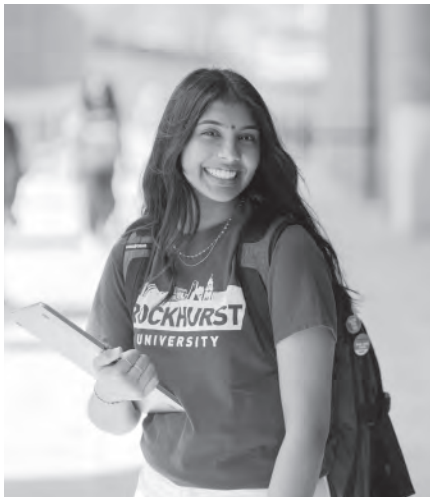
EVERY MISSOURIAN EMPOWERED WITH THE SKILLS AND EDUCATION NEEDED FOR SUCCESS.









FISCAL YEAR 2024

OPERATING BUDGET REQUEST

Including Governor's Recommendations

DEPARTMENT OF HIGHER EDUCATION & WORKFORCE DEVELOPMENT

HIGHER EDUCATION INSTITUTIONS & PROGRAMS

Department of Higher Education and Workforce Development
FY 2024 Budget
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Capital Improvements Information

No Capital Improvement Requests for the FY 2024 Budget

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Workforce Development

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	**55763C**
Office of Workforce Development			
Core: Workforce Development Administration		**HB Section**	**3.125**

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	17,605,162	0	17,605,162	**PS**	0	17,488,149	0	17,488,149
EE	0	2,889,534	0	2,889,534	**EE**	0	2,889,534	0	2,889,534
PSD	0	595,226		595,226	**PSD**	0	595,226	0	595,226
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**21,089,922**	**0**	**21,089,922**	**Total**	**0**	**20,972,909**	**0**	**20,972,909**
FTE	**0.00**	**319.99**	**0.00**	**319.99**	**FTE**		**317.74**		**317.74**
Est. Fringe	*0*	*11,409,727*	*0*	*11,409,727*	***Est. Fringe***	*0*	*11,331,972*	*0*	*11,331,972*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Office of Workforce Development (OWD) administers employment and training programs authorized and funded by the federal government. The funds are provided to carry out programs required by the Workforce Innovation and Opportunity Act, the Wagner-Peyser Act, the Trade Adjustment Assistance Act, Veterans' Employment and Training Services, and other federal employment and training programs that complement the state workforce system. The programs and services provided through these funding sources include, but are not limited to, job search assistance to connect job seekers with employment opportunities, job preparation activities, work based learning and skill training for eligible adults, dislocated workers, veterans, unemployment insurance claimants, and youth. This core also includes funding for the Show-Me Heroes Program which promotes the hiring of veterans and provides on-the-job training opportunities to military and National Guard members returned from deployment or separated from active duty.

The FY 2023 one-time funds of $1,500 have been removed from the FY 2024 budget request. Federal PSD includes $500,000 Show-Me Heroes Program (Fund 0995).

Core Reallocation of 2 FTE has been completed. This FTE reallocation is for the two NDI FTE requests for the Agency Budget Analyst and Senior Accountant positions from federal funding to cost allocation split between federal and general revenue, 70/30 split.

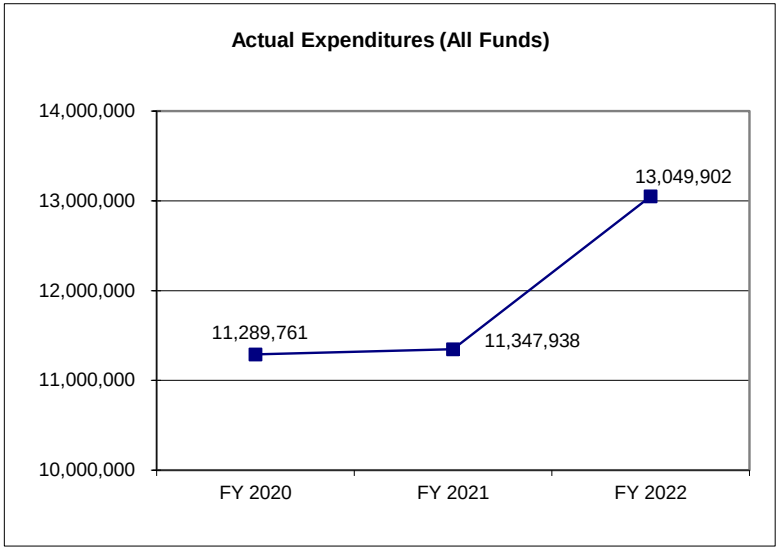
3. PROGRAM LISTING (list programs included in this core funding)

Workforce Administration

Department of Higher Education and Workforce Development	Budget Unit 55763C
Office of Workforce Development	
Core: Workforce Development Administration	HB Section 3.125

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	19,180,755	19,761,538	19,945,271	21,091,422
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	19,180,755	19,761,538	19,945,271	21,091,422
Actual Expenditures (All Funds)	11,289,761	11,347,938	13,049,902	N/A
Unexpended (All Funds)	7,890,994	8,413,600	6,895,369	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,441,660	7,914,180	6,395,372	N/A
Other	450,232	499,422	500,000	N/A
	(1)	(1) (2) (3)	(1) (3)	(4)



Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
(1) Lapse due to vacancies and reductions in PS expenditures due to retirements.
(2) Workforce Development experienced federal funding reductions.
(3) A significant amount of operational expenses, including travel, were postponed due to the pandemic.
(4) FY 2023 includes one-time appropriations of $1,500 that have been removed from the FY 2024 budget request.

DEPT OF HIGHER EDUCATION & WORKFOR(
WORKFORCE DEVELOPMENT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	321.99	0	17,605,162	0	17,605,162	
			EE	0.00	0	2,891,034	0	2,891,034	
			PD	0.00	0	595,226	0	595,226	
			Total	**321.99**	**0**	**21,091,422**	**0**	**21,091,422**	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	324	5161	EE	0.00	0	(1,500)	0	(1,500)	REMOVAL OF 1X FUNDS
Core Reduction	1824	5160	PS	(2.00)	0	0	0	0	This FTE reallocation is for the two NDI FTE fund switch requests for the Agency Budget Analyst and Senior Accountant cost allocated positions.
NET DEPARTMENT CHANGES				**(2.00)**	**0**	**(1,500)**	**0**	**(1,500)**	
DEPARTMENT CORE REQUEST									
			PS	319.99	0	17,605,162	0	17,605,162	
			EE	0.00	0	2,889,534	0	2,889,534	
			PD	0.00	0	595,226	0	595,226	
			Total	**319.99**	**0**	**21,089,922**	**0**	**21,089,922**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1909	5160	PS	(2.25)	0	(117,013)	0	(117,013)	This FTE reallocation is for the 2.25 FTE requested in Apprenticeship Missouri.
NET GOVERNOR CHANGES				**(2.25)**	**0**	**(117,013)**	**0**	**(117,013)**	
GOVERNOR'S RECOMMENDED CORE									
			PS	317.74	0	17,488,149	0	17,488,149	

DEPT OF HIGHER EDUCATION & WORKFOR(
WORKFORCE DEVELOPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	2,889,534	0	2,889,534	
	PD	0.00	0	595,226	0	595,226	
	Total	**317.74**	**0**	**20,972,909**	**0**	**20,972,909**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
WORKFORCE DEVELOPMENT								
CORE								
PERSONAL SERVICES								
DIV JOB DEVELOPMENT & TRAINING	10,827,012	246.98	17,605,162	321.99	17,605,162	319.99	17,488,149	317.74
TOTAL - PS	10,827,012	246.98	17,605,162	321.99	17,605,162	319.99	17,488,149	317.74
EXPENSE & EQUIPMENT								
DIV JOB DEVELOPMENT & TRAINING	2,061,740	0.00	2,891,034	0.00	2,889,534	0.00	2,889,534	0.00
TOTAL - EE	2,061,740	0.00	2,891,034	0.00	2,889,534	0.00	2,889,534	0.00
PROGRAM-SPECIFIC								
DIV JOB DEVELOPMENT & TRAINING	161,150	0.00	95,226	0.00	95,226	0.00	95,226	0.00
SHOW-ME HEROES	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	161,150	0.00	595,226	0.00	595,226	0.00	595,226	0.00
TOTAL	**13,049,902**	**246.98**	**21,091,422**	**321.99**	**21,089,922**	**319.99**	**20,972,909**	**317.74**
OPERATIONS BUDGET FTE - 1555001								
PERSONAL SERVICES								
DIV JOB DEVELOPMENT & TRAINING	0	0.00	0	0.00	33,250	0.70	33,250	0.70
TOTAL - PS	0	0.00	0	0.00	33,250	0.70	33,250	0.70
EXPENSE & EQUIPMENT								
DIV JOB DEVELOPMENT & TRAINING	0	0.00	0	0.00	9,050	0.00	9,050	0.00
TOTAL - EE	0	0.00	0	0.00	9,050	0.00	9,050	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**42,300**	**0.70**	**42,300**	**0.70**
OPERATIONS FISCAL FTE - 1555002								
PERSONAL SERVICES								
DIV JOB DEVELOPMENT & TRAINING	0	0.00	0	0.00	43,835	0.70	43,835	0.70
TOTAL - PS	0	0.00	0	0.00	43,835	0.70	43,835	0.70
EXPENSE & EQUIPMENT								
DIV JOB DEVELOPMENT & TRAINING	0	0.00	0	0.00	10,678	0.00	10,678	0.00
TOTAL - EE	0	0.00	0	0.00	10,678	0.00	10,678	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**54,513**	**0.70**	**54,513**	**0.70**

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
WORKFORCE DEVELOPMENT								
Pay Plan - 0000012								
PERSONAL SERVICES								
DIV JOB DEVELOPMENT & TRAINING	0	0.00	0	0.00	0	0.00	1,528,176	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,528,176	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,528,176**	**0.00**
GRAND TOTAL	**$13,049,902**	**246.98**	**$21,091,422**	**321.99**	**$21,186,735**	**321.39**	**$22,597,898**	**319.14**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	55763C	**DEPARTMENT:**	Higher Education and Workforce Development
BUDGET UNIT NAME:	Workforce Development Administration		
HOUSE BILL SECTION:	3.125	**DIVISION:**	Office of Workforce Development

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Federal Fund (Fund 0155)	PS	1,760,516	10%
Federal Fund (Fund 0155)	E&E	288,953	10%

Flexibility will allow MDHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only ten percent is allowed for flex.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	$0	$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY 2022.	DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
WORKFORCE DEVELOPMENT								
CORE								
ADMINISTRATIVE MANAGER	2,668	0.04	68,899	1.00	68,899	1.00	68,899	1.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	39,274	0.00	39,274	0.00	39,274	0.00
ECONOMIC DEVELOPMENT MANAGER	2,820	0.04	72,826	1.00	72,826	1.00	55,683	0.75
STAFF DEV TRAINING SPECIALIST	0	0.00	172,176	4.00	172,176	4.00	172,176	4.00
SR STAFF DEV TRAINING SPEC	0	0.00	107,610	2.00	107,610	2.00	107,610	2.00
BENEFIT PROGRAM ASSOCIATE	164,657	4.65	5,731,482	154.00	5,731,482	152.00	5,731,482	152.00
BENEFIT PROGRAM SPECIALIST	16,349	0.39	483,326	11.00	483,326	11.00	483,326	11.00
BENEFIT PROGRAM SR SPECIALIST	48,416	1.10	1,354,261	30.00	1,354,261	30.00	1,354,261	30.00
OTHER	0	0.00	4,684,238	0.68	4,684,238	0.68	4,684,238	0.68
ADMINISTRATIVE SUPPORT CLERK	542,845	15.84	30,743	0.65	30,743	0.65	30,743	0.65
LEAD ADMINISTRATIVE SUPPORT ASSIS	52,780	1.35	55,174	1.35	55,174	1.35	55,174	1.35
ADMINISTRATIVE SUPPORT PROFESSIC	104,776	2.50	59,464	1.40	59,464	1.40	59,464	1.40
DIRECTOR	542,070	6.96	776,296	9.80	776,296	9.80	776,296	9.80
DIRECTOR OF EXTERNAL RELATIONS	43,308	0.50	0	0.00	0	0.00	0	0.00
SENIOR MANAGER	386,195	5.67	0	0.00	0	0.00	0	0.00
REGIONAL MANAGER	198,717	3.04	536,366	8.00	536,366	8.00	536,366	8.00
ADMINISTRATIVE SUPPORT CLERK HOU	73,083	1.87	2,560	32.14	2,560	32.14	2,560	32.14
CHIEF OF STAFF	43,242	0.44	0	0.00	0	0.00	0	0.00
SENIOR ADVISOR	52,259	0.87	58,412	1.00	58,412	1.00	58,412	1.00
SENIOR PERFORMANCE ADVISOR	74,864	1.00	0	0.00	0	0.00	0	0.00
DIR OPERATIONAL EXCELLENCE	28,723	0.50	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	40,418	1.00	40,418	1.00	40,418	1.00
RESEARCH/DATA ANALYST	0	0.00	104,766	1.45	104,766	1.45	104,766	1.45
PUBLIC RELATIONS SPECIALIST	67,145	1.81	51,376	1.32	51,376	1.32	51,376	1.32
SENIOR PUBLIC RELATIONS SPECIALIS	67,007	1.63	85,377	1.98	85,377	1.98	85,377	1.98
PUBLIC RELATIONS COORDINATOR	0	0.00	76,079	1.32	76,079	1.32	76,079	1.32
COMMISSIONER	93,351	0.50	97,953	0.50	97,953	0.50	97,953	0.50
DEPUTY COMMISSIONER	42,516	0.35	44,614	0.35	44,614	0.35	44,614	0.35
ASSISTANT COMMISSIONER	162,824	1.44	173,405	1.53	173,405	1.53	173,405	1.53
CHIEF COUNSEL	50,174	0.50	52,648	0.50	52,648	0.50	52,648	0.50
SENIOR COUNSEL	37,127	0.50	38,794	0.50	38,794	0.50	38,794	0.50
PRINCIPAL ASSISTANT BOARD/COMMIS	29,483	0.55	27,704	0.50	27,704	0.50	27,704	0.50

Budget Unit / Decision Item / Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
WORKFORCE DEVELOPMENT								
CORE								
AGENCY BUDGET ANALYST	0	0.00	36,157	0.70	36,157	0.70	36,157	0.70
AGENCY BUDGET SR. ANALYST	24,144	0.50	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	54,464	1.71	69,828	2.10	69,828	2.10	69,828	2.10
SENIOR ACCOUNTS ASSISTANT	24,030	0.64	59,509	1.40	59,509	1.40	59,509	1.40
ACCOUNTANT	27,819	0.70	30,582	0.70	30,582	0.70	30,582	0.70
INTERMEDIATE ACCOUNTANT	71,265	1.48	41,736	0.70	41,736	0.70	41,736	0.70
ASSISTANT DIRECTOR	159,632	2.26	169,715	2.10	169,715	2.10	169,715	2.10
GRANTS SPECIALIST	33,076	0.69	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	30,510	0.70	25,067	0.70	25,067	0.70	25,067	0.70
PROCUREMENT SPECIALIST	43,072	0.70	39,289	0.70	39,289	0.70	39,289	0.70
HUMAN RESOURCES GENERALIST	35,786	0.85	34,389	0.85	34,389	0.85	34,389	0.85
HUMAN RESOURCES SPECIALIST	118,075	2.17	91,514	1.70	91,514	1.70	91,514	1.70
BENEFIT PROGRAM ASSOCIATE	3,627,484	100.31	37,007	1.00	37,007	1.00	37,007	1.00
BENEFIT PROGRAM TECHNICIAN	318,787	8.35	278,229	7.00	278,229	7.00	278,229	7.00
BENEFIT PROGRAM SPECIALIST	379,516	8.82	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM SENIOR SPECIALIS	2,801,643	59.36	1,570,388	31.00	1,570,388	31.00	1,470,518	29.00
NETWORK INFRASTRUCTURE TECHNIC	73,632	1.58	36,003	0.79	36,003	0.79	36,003	0.79
FACILITIES ASSOCIATE	63,703	1.82	59,508	1.58	59,508	1.58	59,508	1.58
FACILITITES SERVICES SUPV	12,975	0.30	0	0.00	0	0.00	0	0.00
TOTAL - PS	**10,827,012**	**246.98**	**17,605,162**	**321.99**	**17,605,162**	**319.99**	**17,488,149**	**317.74**
TRAVEL, IN-STATE	408,263	0.00	596,494	0.00	596,494	0.00	596,494	0.00
TRAVEL, OUT-OF-STATE	39,585	0.00	80,123	0.00	80,123	0.00	80,123	0.00
FUEL & UTILITIES	0	0.00	11,965	0.00	11,965	0.00	11,965	0.00
SUPPLIES	96,536	0.00	494,776	0.00	494,356	0.00	494,356	0.00
PROFESSIONAL DEVELOPMENT	145,171	0.00	223,983	0.00	223,983	0.00	223,983	0.00
COMMUNICATION SERV & SUPP	408,778	0.00	309,812	0.00	309,632	0.00	309,632	0.00
PROFESSIONAL SERVICES	709,627	0.00	680,599	0.00	680,599	0.00	680,599	0.00
HOUSEKEEPING & JANITORIAL SERV	350	0.00	9,780	0.00	9,780	0.00	9,780	0.00
M&R SERVICES	44,752	0.00	137,294	0.00	137,294	0.00	137,294	0.00
COMPUTER EQUIPMENT	12,558	0.00	15,704	0.00	14,804	0.00	14,804	0.00
MOTORIZED EQUIPMENT	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
OFFICE EQUIPMENT	32,364	0.00	78,295	0.00	78,295	0.00	78,295	0.00

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
WORKFORCE DEVELOPMENT								
CORE								
OTHER EQUIPMENT	11,435	0.00	44,715	0.00	44,715	0.00	44,715	0.00
PROPERTY & IMPROVEMENTS	0	0.00	25,123	0.00	25,123	0.00	25,123	0.00
BUILDING LEASE PAYMENTS	20,074	0.00	87,771	0.00	87,771	0.00	87,771	0.00
EQUIPMENT RENTALS & LEASES	84,495	0.00	55,787	0.00	55,787	0.00	55,787	0.00
MISCELLANEOUS EXPENSES	47,752	0.00	27,813	0.00	27,813	0.00	27,813	0.00
TOTAL - EE	**2,061,740**	**0.00**	**2,891,034**	**0.00**	**2,889,534**	**0.00**	**2,889,534**	**0.00**
PROGRAM DISTRIBUTIONS	161,150	0.00	592,666	0.00	592,666	0.00	592,666	0.00
REFUNDS	0	0.00	2,560	0.00	2,560	0.00	2,560	0.00
TOTAL - PD	**161,150**	**0.00**	**595,226**	**0.00**	**595,226**	**0.00**	**595,226**	**0.00**
GRAND TOTAL	**$13,049,902**	**246.98**	**$21,091,422**	**321.99**	**$21,089,922**	**319.99**	**$20,972,909**	**317.74**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$13,049,902**	**246.98**	**$21,091,422**	**321.99**	**$21,089,922**	**319.99**	**$20,972,909**	**317.74**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
WORKFORCE DEVELOPMENT								
OPERATIONS BUDGET FTE - 1555001								
AGENCY BUDGET ANALYST	0	0.00	0	0.00	33,250	0.70	33,250	0.70
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**33,250**	**0.70**	**33,250**	**0.70**
FUEL & UTILITIES	0	0.00	0	0.00	604	0.00	604	0.00
SUPPLIES	0	0.00	0	0.00	260	0.00	260	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	316	0.00	316	0.00
M&R SERVICES	0	0.00	0	0.00	258	0.00	258	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,007	0.00	1,007	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	5,555	0.00	5,555	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**9,050**	**0.00**	**9,050**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$42,300**	**0.70**	**$42,300**	**0.70**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$42,300**	**0.70**	**$42,300**	**0.70**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
WORKFORCE DEVELOPMENT								
OPERATIONS FISCAL FTE - 1555002								
SENIOR ACCOUNTANT	0	0.00	0	0.00	43,835	0.70	43,835	0.70
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**43,835**	**0.70**	**43,835**	**0.70**
FUEL & UTILITIES	0	0.00	0	0.00	604	0.00	604	0.00
SUPPLIES	0	0.00	0	0.00	260	0.00	260	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	316	0.00	316	0.00
M&R SERVICES	0	0.00	0	0.00	1,308	0.00	1,308	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,585	0.00	1,585	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	5,555	0.00	5,555	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**10,678**	**0.00**	**10,678**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$54,513**	**0.70**	**$54,513**	**0.70**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$54,513**	**0.70**	**$54,513**	**0.70**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.125**

Program Name: Workforce Administration

Program is found in the following core budget(s): Workforce Development Administration

1a. What strategic priority does this program address?

Meaningful Work

1b. What does this program do?

Workforce Administration provides:

- Support for the day-to-day oversight and the administration of federal funded employment and training programs such as: Veterans Services, the Workforce Innovation and Opportunity Act, Trade Adjustment Assistance, and Wagner-Peyser.
- On-going implementation of new and expanding employment and training programs.
- The personal service and expense and equipment costs for the staff necessary to operate the job centers around the state.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.125**

Program Name: Workforce Administration

Program is found in the following core budget(s): Workforce Development Administration

2a. Provide an activity measure(s) for the program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	169,298	103,281	108,445	68,381	71,800	62,884	64,771	67,361	70,729
Participants Served-In Person	84,031	51,582	54,161	28,592	30,022	42,461	43,735	45,484	47,758
Participants Served-On Line	85,267	51,699	54,284	39,789	41,778	20,533	21,149	21,995	23,095

*Number of individuals served represents customers receiving a service through the Missouri Job Centers and the self-serve website. The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citizens on public assistance directly affects the number of individuals served. The participant count has decreased over the years due to a change in reporting methodology from the Next Generation Job Center model (counting participants 3 years after exiting the system) to the current model which provides a more realistic number. Due to the COVID-19 pandemic, office closures directly affected the number services provided during FY 2021.

Participant data was queried from customer data through MoPerforms.

**Projections are based on the assumption the economy will slowly regain; therefore, projections for FY 2023 thru FY 2025 are estimated to increase by 3%, 4%, and 5% respectively.

Hours of Compliance Monitoring	FY 2020 Projected	FY 2020 Actual	FY 2021 Projected	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Compliance & Administration	4,849	3,359	3,527	12,051	12,413	10,687	12,909	13,425	13,962
Financial	**See Below*** **								

**The sub-recipients are monitored on-site annually to ensure the funding is spent appropriately and program services are provided as prescribed by state and federal law, rules, and regulations. Various databases and source documentation are reviewed to determine compliance and to evaluate performance of sub-awards. Beginning in FY 2021, sub-recipient monitoring has been conducted quarterly rather than annually.

***Beginning in FY 2020, financial monitoring will not be conducted by department staff but rather will be completed via contracted monitoring. As a result, the compliance and administration monitoring will increase in projected years.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.125**

Program Name: Workforce Administration

Program is found in the following core budget(s): Workforce Development Administration

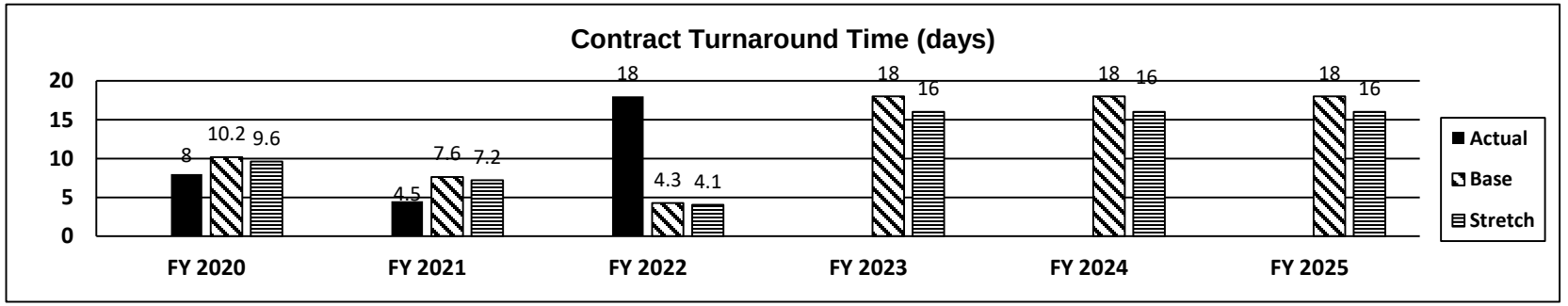
2b. Provide a measure(s) of the program's quality.

	FY 2020 Projected	FY 2021 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Sub-Recipient Satisfaction Rate:	79%	79%	79%	79%	79%	79%	79%

*Note: The first sub-recipient survey will take place in FY 2023 and each year thereafter.

**A sub-recipient is an entity to whom Workforce Development sub-awards funding to execute programs offered through the Public Workforce System such as the Summer Youth Programs, Incumbent Worker Training, and Apprenticeship opportunities.

2c. Provide a measure(s) of the program's impact.



In FY2022, DHEWD implemented a new contract management system that captures data for all contracts such as annual agreements, sub-recipient contracts, memorandums of understanding, and purchase requests.

Data for FY2020 and F2021 measures the time to initiate, produce, and finalize contracts to enable sub-recipients the ability to carry-out the required activities of the sub-award.

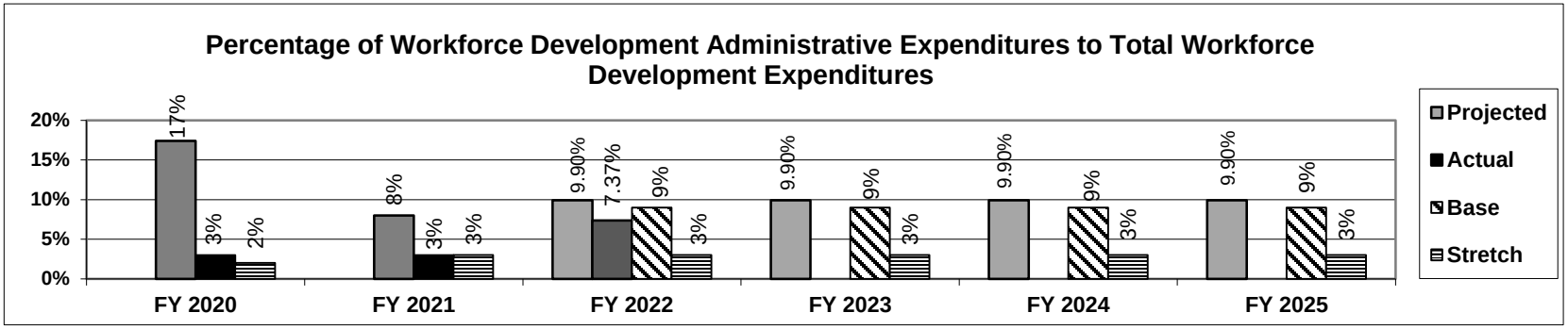
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.125**

Program Name: Workforce Administration

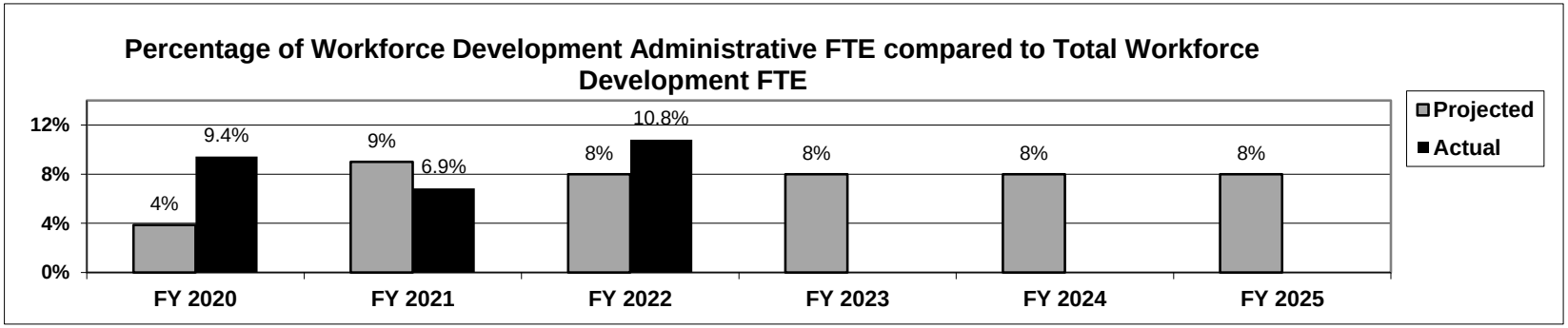
Program is found in the following core budget(s): Workforce Development Administration

2d. Provide a measure(s) of the program's efficiency.



*Calculation is based on Workforce Development Administrative expenditures versus the total Office expenditures.

**Base reflects the appropriated amounts for Workforce Development Administration and the total for Office of Workforce Development; stretch reflects lowest percentage of previous three years.



*Calculation is based on Workforce Development Administration FTE versus the total Office FTE.

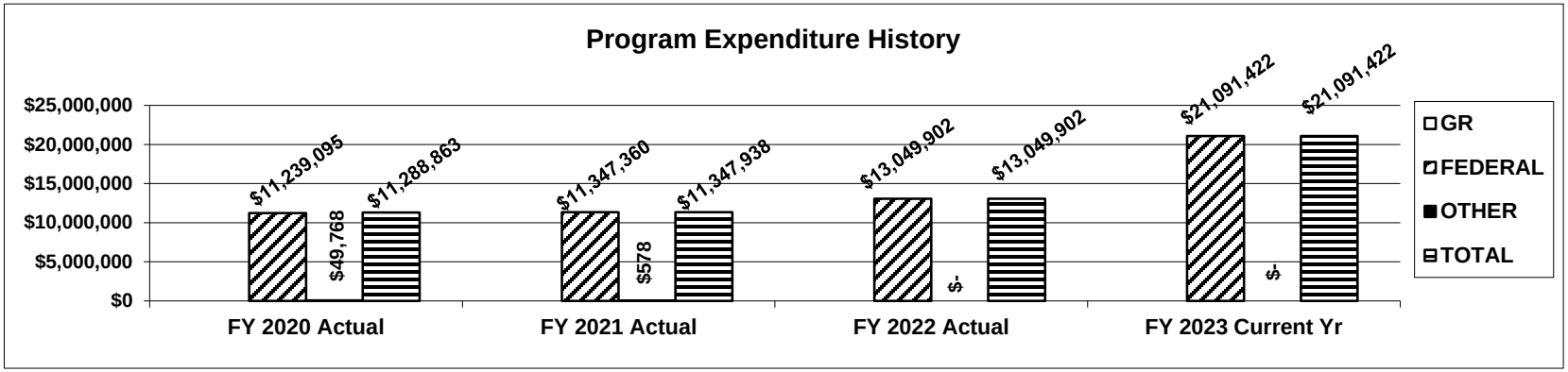
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.125**

Program Name: Workforce Administration

Program is found in the following core budget(s): Workforce Development Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. ***(Note: Amounts do not include fringe benefit costs.)***



4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Statute - Public Law 113-128 and Public Law 114-27 for Trade Adjustment Assistance Reauthorization Act (TAARA) of 2015

6. Are there federal matching requirements? If yes, please explain.

None

7. Is this a federally mandated program? If yes, please explain.

Workforce Innovation and Opportunity Act, Wagner-Peyser Act/Employment Services, Jobs for Veterans State Grants (JVSG), and Trade Adjustment Assistance Reauthorization Act of 2015 programs are federally mandated. These programs are designed to assist states, local communities, businesses and job seekers in developing a skilled workforce. These programs provide job seekers with employment and training services to include job search assistance, and training to acquire and retain jobs, and to provide employers with an exceptional workforce.

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	**55764C**
Workforce Development			
Core: Workforce Autism		**HB Section**	**3.125**

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	220,000	0	0	220,000	**PSD**	200,000	0	0	200,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**220,000**	**0**	**0**	**220,000**	**Total**	**200,000**	**0**	**0**	**200,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is for the provision of workforce transition services, independent living skills, and life skills training for the autistic population in Southeast Missouri. The department is subject to Chapter 34 of the revised statutes of Missouri and must competitively bid any legislatively appropriated project through the Missouri Office of Administration's Division of Purchasing.

3. PROGRAM LISTING (list programs included in this core funding)

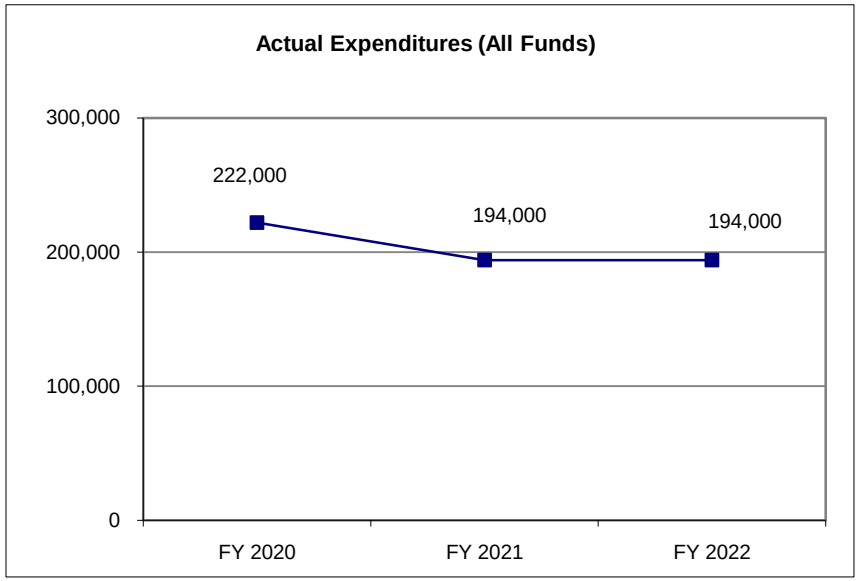
Workforce Autism Project

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	**55764C**
Workforce Development			
Core: Workforce Autism		**HB Section**	**3.125**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	228,000	200,000	200,000	220,000
Less Reverted (All Funds)	(6,000)	(6,000)	(6,000)	(6,600)
Budget Authority (All Funds)	222,000	194,000	194,000	213,400
Actual Expenditures (All Funds)	222,000	194,000	194,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR(
WORKFORCE AUTISM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	220,000	0	0	220,000	
	Total	**0.00**	**220,000**	**0**	**0**	**220,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	220,000	0	0	220,000	
	Total	**0.00**	**220,000**	**0**	**0**	**220,000**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 2350 5163	PD	0.00	(20,000)	0	0	(20,000)	Gov rec core reduction of $20,000.
NET GOVERNOR CHANGES		**0.00**	**(20,000)**	**0**	**0**	**(20,000)**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	200,000	0	0	200,000	
	Total	**0.00**	**200,000**	**0**	**0**	**200,000**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
WORKFORCE AUTISM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	194,000	0.00	220,000	0.00	220,000	0.00	200,000	0.00
TOTAL - PD	194,000	0.00	220,000	0.00	220,000	0.00	200,000	0.00
TOTAL	**194,000**	**0.00**	**220,000**	**0.00**	**220,000**	**0.00**	**200,000**	**0.00**
GRAND TOTAL	**$194,000**	**0.00**	**$220,000**	**0.00**	**$220,000**	**0.00**	**$200,000**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
WORKFORCE AUTISM								
CORE								
PROGRAM DISTRIBUTIONS	194,000	0.00	220,000	0.00	220,000	0.00	200,000	0.00
TOTAL - PD	**194,000**	**0.00**	**220,000**	**0.00**	**220,000**	**0.00**	**200,000**	**0.00**
GRAND TOTAL	**$194,000**	**0.00**	**$220,000**	**0.00**	**$220,000**	**0.00**	**$200,000**	**0.00**
GENERAL REVENUE	**$194,000**	**0.00**	**$220,000**	**0.00**	**$220,000**	**0.00**	**$200,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.125**

Program Name: Workforce Autism Project

Program is found in the following core budget(s): Workforce Autism

1a. What strategic priority does this program address?

Meaningful Work

1b. What does this program do?

This program is designed for the autistic population in Southeast Missouri to gain workforce transition services, independent living skills, life skills training, and identifying career pathways through utilizing the assessment model developed by the Tailor Institute located in Southeast Missouri. The goal is to identify and find employment for the autistic population in Southeast Missouri.

2a. Provide an activity measure(s) for the program.

	FY 2020*		FY 2021*		FY 2022*		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual**	Projected	Actual**	Projected	Projected	Projected
New Participants	18	9	25	12	25	13	27	31	33
Placed in Employment	13	11	16	20	16	20	18	22	24

*The data was provided by the sub-recipient, Tailor Institute.
**FY 2020 and FY 2021 actual enrollments are low due to the COVID-19 pandemic.
Note: Employment is paid at minimum wage.

2b. Provide a measure(s) of the program's quality.

	FY 2020		FY 2021*		FY 2022*		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employer Satisfaction Rate	85%	N/A	85%	N/A	85%	N/A	85%	90%	95%

*The data was provided by the sub-recipient, Tailor Institute.

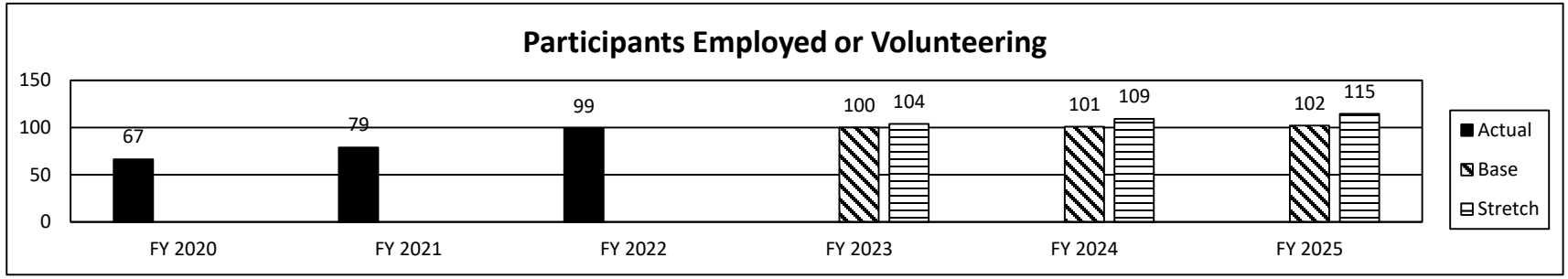
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.125**

Program Name: Workforce Autism Project

Program is found in the following core budget(s): Workforce Autism

2c. Provide a measure(s) of the program's impact.

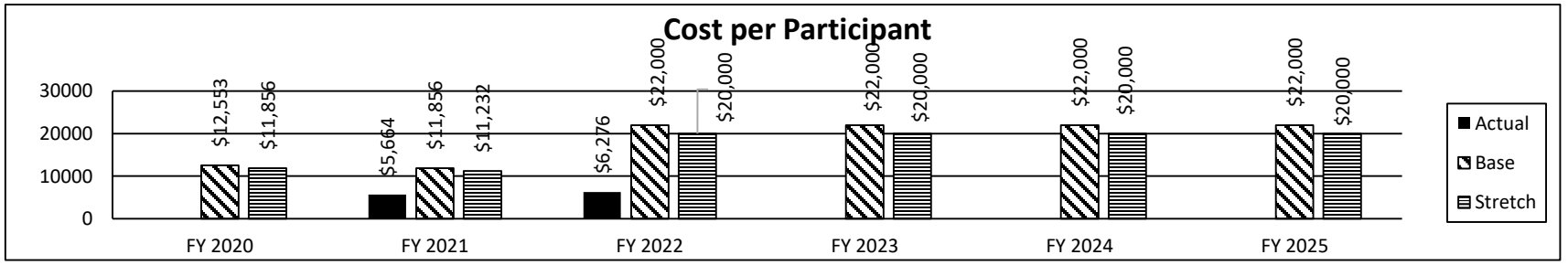


Note: The actual number was calculated as the quarterly average number of participants either employed or volunteering during the year.

*This program has participants who begin the program and exit the program at different stages and times. This program also places participants in employment.

*Data for FY 2021 was provided by the sub-recipient, Tailor Institute.

2d. Provide a measure(s) of the program's efficiency.



*Data was provided by the sub-recipient, Tailor Institute. Calculation divides expenditures by the average number served each quarter.

Note: The population targeted by this grant are harder to serve and require more intensive services; therefore, costs are expected to increase per participant.

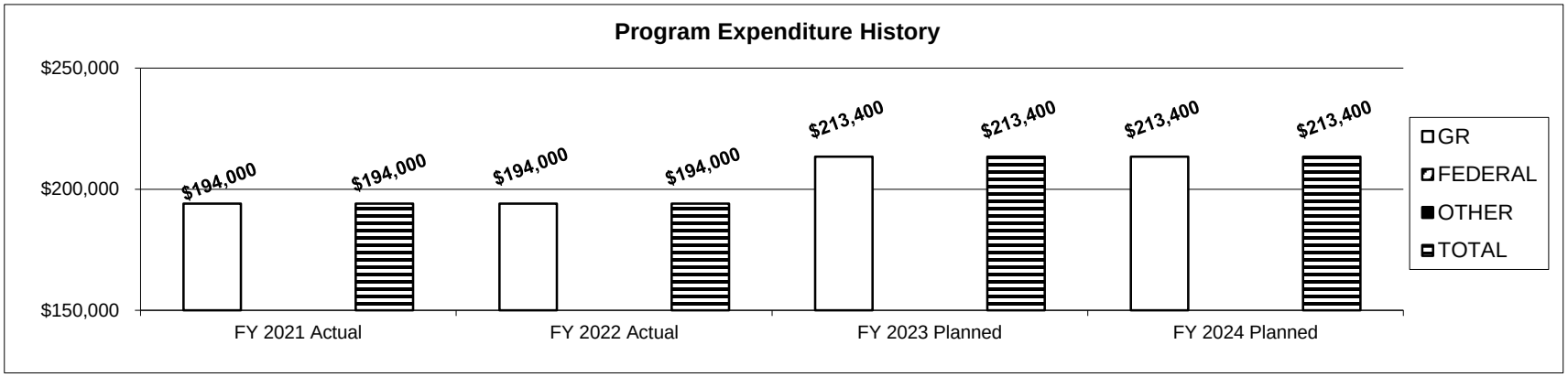
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.125**

Program Name: Workforce Autism Project

Program is found in the following core budget(s): Workforce Autism

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. ***(Note: Amounts do not include fringe benefit costs.)***



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

CORE DECISION ITEM

Department of Higher Education and Workforce Development — **Budget Unit** **55761C**

Division: Performance and Strategy

Core: Research Team - Missouri's Economic Research and Information Center (MERIC) — **HB Section** **3.125**

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request				FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	174,263	1,294,696	0	1,468,959	**PS**	174,263	1,294,696	0	1,468,959
EE	18,299	243,673	0	261,972	**EE**	18,299	243,673	0	261,972
PSD	0	28,966	0	28,966	**PSD**	0	28,966	0	28,966
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**192,562**	**1,567,335**	**0**	**1,759,897**	**Total**	**192,562**	**1,567,335**	**0**	**1,759,897**
FTE	**0.00**	**21.93**	**0.00**	**21.93**	**FTE**	**0.00**	**21.93**	**0.00**	**21.93**
Est. Fringe	*63,571*	*814,106*	*0*	*877,677*	***Est. Fringe***	*63,571*	*814,106*	*0*	*877,677*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Missouri employers, job seekers, policy makers, and service organizations require high-quality economic and labor market information to make decisions, identify areas of need, and support Missouri's overall economic growth. The Missouri Economic Research and Information Center (MERIC), as part of the Office of Performance and Strategy, serves those needs through data collection, applied research, innovative analysis, and reporting to the public and policymakers.

This research and analysis includes labor market trends, employment and unemployment rates, occupational studies and projections, economic conditions, studies of Missouri's industries, and the creation of data and analysis on jobs, education, and training that employers demand now and in the future. MERIC also works in cooperation with the U.S. Department of Labor as the state's labor market information agency to collect data, conduct research, and produce information on economic conditions and labor market trends on a monthly, quarterly, and annual basis. Through its website, MERIC.mo.gov, MERIC also provides interactive access to economic and workforce data for the state, and its regions and counties.

For occupation employment and wage statistics, employment trends, and industry and occupation projections, MERIC is the recognized originating source of this data. No other organization in the state is in a position to provide the same information. The branding of the work of these state staff members as "MERIC" has provided stability, reliability, and a trusted source of reputable information, even through a department merger and transition.

NOTE: FY 2023 one-time funds of $13,030 have been removed from the FY 2024 Core.

CORE DECISION ITEM

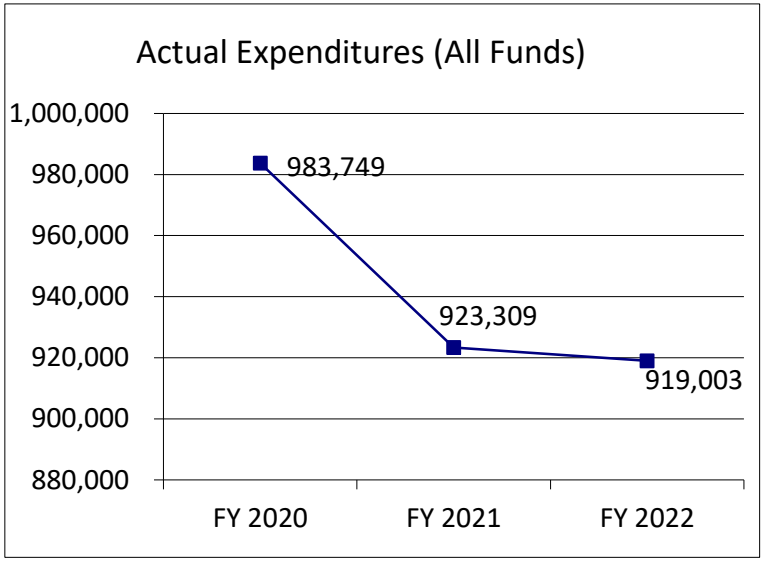
Department of Higher Education and Workforce Development		**Budget Unit**	**55761C**
Division: Performance and Strategy			
Core: Research Team - Missouri's Economic Research and Information Center (MERIC)		**HB Section**	**3.125**

3. PROGRAM LISTING (list programs included in this core funding)

Specific areas of research supported by this funding include, but are not limited to, the following: 1) wages and employment by occupation for the state and regions; 2) the monthly Missouri Jobs Report; 3) county average wages; 4) industry and occupation projections; 5) real-time labor market analysis based on trends in job postings; 6) key economic indicators such as cost of living and personal income; 7) regional economic profiles; 8) career pathways; 9) current and historic trends in industry employment; and 10) support for the MoSCORES employment and wage outcomes website. These listed items are the top categories of information received visits to MERIC's website (MERIC.mo.gov).

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,452,714	1,475,745	1,487,777	1,772,927
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,452,714	1,475,745	1,487,777	1,772,927
Actual Expenditures (All Funds)	983,749	923,309	919,003	N/A
Unexpended (All Funds)	468,965	552,436	568,774	N/A
Unexpended, by Fund:				
General Revenue	22,703	0	0	N/A
Federal	468,965	552,436	568,774	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR(
MO ECO RESEARCH INFO CENTER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	21.93	174,263	1,294,696	0	1,468,959	
	EE	0.00	31,329	243,673	0	275,002	
	PD	0.00	0	28,966	0	28,966	
	Total	**21.93**	**205,592**	**1,567,335**	**0**	**1,772,927**	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures 325 1500	EE	0.00	(13,030)	0	0	(13,030)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES		**0.00**	**(13,030)**	**0**	**0**	**(13,030)**	
DEPARTMENT CORE REQUEST							
	PS	21.93	174,263	1,294,696	0	1,468,959	
	EE	0.00	18,299	243,673	0	261,972	
	PD	0.00	0	28,966	0	28,966	
	Total	**21.93**	**192,562**	**1,567,335**	**0**	**1,759,897**	
GOVERNOR'S RECOMMENDED CORE							
	PS	21.93	174,263	1,294,696	0	1,468,959	
	EE	0.00	18,299	243,673	0	261,972	
	PD	0.00	0	28,966	0	28,966	
	Total	**21.93**	**192,562**	**1,567,335**	**0**	**1,759,897**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MO ECO RESEARCH INFO CENTER								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	174,263	4.90	174,263	4.90	174,263	4.90
DIV JOB DEVELOPMENT & TRAINING	871,800	17.82	1,294,696	17.03	1,294,696	17.03	1,294,696	17.03
TOTAL - PS	871,800	17.82	1,468,959	21.93	1,468,959	21.93	1,468,959	21.93
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	31,329	0.00	18,299	0.00	18,299	0.00
DIV JOB DEVELOPMENT & TRAINING	47,200	0.00	243,673	0.00	243,673	0.00	243,673	0.00
TOTAL - EE	47,200	0.00	275,002	0.00	261,972	0.00	261,972	0.00
PROGRAM-SPECIFIC								
DIV JOB DEVELOPMENT & TRAINING	0	0.00	28,966	0.00	28,966	0.00	28,966	0.00
TOTAL - PD	0	0.00	28,966	0.00	28,966	0.00	28,966	0.00
TOTAL	**919,000**	**17.82**	**1,772,927**	**21.93**	**1,759,897**	**21.93**	**1,759,897**	**21.93**
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,611	0.00
DIV JOB DEVELOPMENT & TRAINING	0	0.00	0	0.00	0	0.00	112,641	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	158,252	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**158,252**	**0.00**
P20W System - 1555015								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	350,000	5.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	350,000	5.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,650,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,650,000	0.00

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MO ECO RESEARCH INFO CENTER								
P20W System - 1555015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**2,500,000**	**5.00**
GRAND TOTAL	**$919,000**	**17.82**	**$1,772,927**	**21.93**	**$1,759,897**	**21.93**	**$4,418,149**	**26.93**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	55761C	**DEPARTMENT:**	Higher Education and Workforce Development
BUDGET UNIT NAME:	Missouri's Economic Research and Information Center (MERIC)		
HOUSE BILL SECTION:	3.125	**DIVISION:**	Performance and Strategy

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

General Revenue (Fund 0101)	PS	17,426	10%
General Revenue (Fund 0101)	E&E	1,830	10%
Federal Fund (Fund 0155)	PS	129,470	10%
Federal Fund (Fund 0155)	E&E	27,264	10%

Flexibility will allow DHEWD to reallocate these limited resources so they can be effectively administered to meet mandatory expenditures. Currently only ten percent is allowed for flex.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	$0	$0

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flexibility was used in FY 2022.	DHEWD does not anticipate using flexibility unless it is necessary to meet mandatory expenditures. If vacancies occur, it may be necessary to flex EE to PS to pay annual leave balances to retiring employees.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MO ECO RESEARCH INFO CENTER								
CORE								
OTHER	0	0.00	270,292	0.14	270,292	0.14	270,292	0.14
ADMINISTRATIVE SUPPORT CLERK	0	0.00	3,689	0.06	3,689	0.06	3,689	0.06
LEAD ADMINISTRATIVE SUPPORT ASSIS	330	0.01	341	0.01	341	0.01	341	0.01
ADMINISTRATIVE SUPPORT PROFESSIC	3,055	0.07	849	1.02	849	1.02	849	1.02
DIRECTOR	112,216	1.66	230,676	3.05	230,676	3.05	230,676	3.05
DIRECTOR OF EXTERNAL RELATIONS	5,197	0.07	5,454	0.06	5,454	0.06	5,454	0.06
ADMINISTRATIVE SUPPORT CLERK HOL	24,243	0.75	608	2.04	608	2.04	608	2.04
CHIEF OF STAFF	5,189	0.06	0	0.00	0	0.00	0	0.00
DIR OPERATIONAL EXCELLENCE	3,447	0.07	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	49,685	1.00	49,685	1.00	49,685	1.00
SENIOR PROGRAM SPECIALIST	101,730	2.00	80,834	2.00	80,834	2.00	80,834	2.00
ASSOCIATE RESEARCH/DATA ANALYST	141,826	3.93	255,192	3.45	255,192	3.45	255,192	3.45
RESEARCH/DATA ANALYST	202,484	4.16	223,038	2.90	223,038	2.90	223,038	2.90
COMMISSIONER	11,202	0.07	11,754	0.06	11,754	0.06	11,754	0.06
DEPUTY COMMISSIONER	1,215	0.01	1,275	0.01	1,275	0.01	1,275	0.01
ASSISTANT COMMISSIONER	39,742	0.43	62,952	0.65	62,952	0.65	62,952	0.65
CHIEF COUNSEL	6,021	0.06	6,318	0.06	6,318	0.06	6,318	0.06
SENIOR COUNSEL	4,455	0.06	4,655	0.06	4,655	0.06	4,655	0.06
PRINCIPAL ASSISTANT BOARD/COMMIS	3,538	0.07	3,325	0.06	3,325	0.06	3,325	0.06
ECONOMIST	68,184	1.00	71,546	1.00	71,546	1.00	71,546	1.00
HUMAN RESOURCES GENERALIST	1,684	0.04	1,618	0.04	1,618	0.04	1,618	0.04
HUMAN RESOURCES SPECIALIST	5,556	0.10	4,307	0.08	4,307	0.08	4,307	0.08
NETWORK INFRASTRUCTURE TECHNIC	5,592	0.12	2,734	0.06	2,734	0.06	2,734	0.06
SENIOR ASSOCIATE RESEARCH/DATA A	119,383	2.93	173,297	4.00	173,297	4.00	173,297	4.00
FACILITIES ASSOCIATE	4,526	0.13	4,520	0.12	4,520	0.12	4,520	0.12
FACILITITES SERVICES SUPV	985	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	**871,800**	**17.82**	**1,468,959**	**21.93**	**1,468,959**	**21.93**	**1,468,959**	**21.93**
TRAVEL, IN-STATE	634	0.00	10,954	0.00	10,954	0.00	10,954	0.00
TRAVEL, OUT-OF-STATE	0	0.00	40,342	0.00	40,342	0.00	40,342	0.00
SUPPLIES	8,845	0.00	25,528	0.00	25,528	0.00	25,528	0.00
PROFESSIONAL DEVELOPMENT	4,613	0.00	17,406	0.00	17,406	0.00	17,406	0.00
COMMUNICATION SERV & SUPP	6,861	0.00	34,433	0.00	34,433	0.00	34,433	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MO ECO RESEARCH INFO CENTER								
CORE								
PROFESSIONAL SERVICES	287	0.00	118,998	0.00	118,998	0.00	118,998	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	65	0.00	65	0.00	65	0.00
M&R SERVICES	25,960	0.00	6,194	0.00	6,194	0.00	6,194	0.00
OFFICE EQUIPMENT	0	0.00	17,405	0.00	4,375	0.00	4,375	0.00
OTHER EQUIPMENT	0	0.00	2,656	0.00	2,656	0.00	2,656	0.00
BUILDING LEASE PAYMENTS	0	0.00	774	0.00	774	0.00	774	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	153	0.00	153	0.00	153	0.00
MISCELLANEOUS EXPENSES	0	0.00	94	0.00	94	0.00	94	0.00
TOTAL - EE	**47,200**	**0.00**	**275,002**	**0.00**	**261,972**	**0.00**	**261,972**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	28,966	0.00	28,966	0.00	28,966	0.00
TOTAL - PD	**0**	**0.00**	**28,966**	**0.00**	**28,966**	**0.00**	**28,966**	**0.00**
GRAND TOTAL	**$919,000**	**17.82**	**$1,772,927**	**21.93**	**$1,759,897**	**21.93**	**$1,759,897**	**21.93**
GENERAL REVENUE	**$0**	**0.00**	**$205,592**	**4.90**	**$192,562**	**4.90**	**$192,562**	**4.90**
FEDERAL FUNDS	**$919,000**	**17.82**	**$1,567,335**	**17.03**	**$1,567,335**	**17.03**	**$1,567,335**	**17.03**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.125**

Program Name: Research Team - (MERIC)

Program is found in the following core budget(s): Research Team - Missouri's Economic Research and Information Center (MERIC)

1a. What strategic priority does this program address?

MERIC supports DHEWD's vision of "Every Missourian empowered with the skills and education needed for success" by filling a critical need in Missouri for high quality economic and labor market information to support decision-making. High quality information is essential for employers, job seekers, education and training providers, and other agencies that support Missourians and encourage economic stability and growth. Most directly tied to the department priority of "Raise Awareness of Options", the research and data provided is applicable to a variety of stakeholders as MERIC not only collects and provides a wide array of meaningful data and research, but also makes it easy to access and understand.

1b. What does this program do?

The Missouri Economic Research and Information Center (MERIC) performs data collection, applied research, and reporting of useful information to businesses, policymakers, jobseekers, educators, planners, and the general public to support making data-informed economic, workforce, and career planning decisions. Organizations such as chambers of commerce, community planners, and economic developers use this information for grant applications, promoting Missouri as a location for business expansion and retention, and supporting in-demand jobs.

Research includes: (1) collection, development and analysis of labor market data such as employment, unemployment, wages, and occupational information; (2) production of data and analysis on jobs, career planning, industry and occupation projections, and education and training that employers demand now and in the future; (3) studies of Missouri's industries, targeted sectors, and top occupations in those businesses; and (4) economic conditions and indicators for the state, regions, and counties.

MERIC also provides training, outreach, and support for all Missourians seeking research sources and insights in all of the above areas. With a variety of sources available, data can be difficult to find, understand, and properly interpret. MERIC helps bridge the gap between the data and those who need it.

2a. Provide an activity measure(s) for the program.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected
Direct Activities						
Customers in Training/Presentations	2,501	1,585	1,843	1,843	891	1,750
Customer Assistance	996	1,247	1,281	1,281	959	978
E-Newsletter Recipients	2,955	3,420	7,821	9,822	10,018	10,219
Indirect Activities						
Website Page Views	556,043	320,786	397,531	735,844	500,000	500,000

Lingering impacts from COVID continue to limit the number of customer presentations. As more users find the information the need on the MERIC website, the need for direct Customer Assistance should decline. The website page views show the number of pages on the MERIC website (meric.mo.gov) that were visited in the fiscal year. Some of the large growth in FY2022 was driven by a single report that may not have the same impact in future years.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.125**

Program Name: Research Team - (MERIC)

Program is found in the following core budget(s): Research Team - Missouri's Economic Research and Information Center (MERIC)

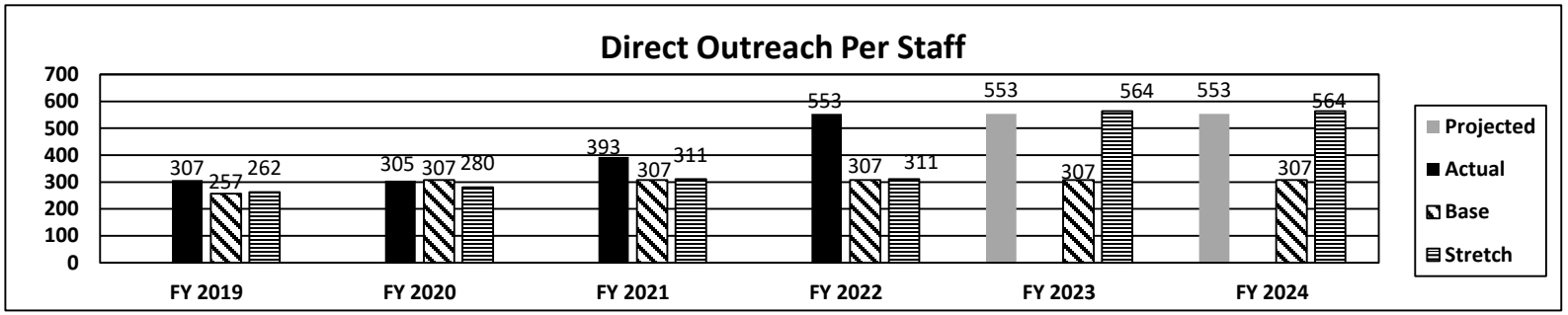
2b. Provide a measure(s) of the program's quality.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022* Actual	FY 2023 Projected	FY 2024 Projected
How helpful is the information you receive?	79%	79%	74%	81%	81%	81%
How satisfied are you with the assistance?	60%	62%	52%	63%	63%	63%
How satisfied are you with MERIC knowledge?	76%	79%	80%	100%	80%	80%

Customer satisfaction survey questions scored from 1-5 (1-Very Dissatisfied to 5-Very Satisfied). Responses in 4 or 5 totaled for percent of respondents that indicate *Very* to *Somewhat Satisfied* or *Always* to *Often Helpful.*

*The FY 2022 customer survey had very limited responses. Work is being done to improve the response rate for FY 2023.

2c. Provide a measure(s) of the program's impact.



- Direct Outreach per Staff: Sum of MERIC reported customers assisted, people trained or in presentations, and delivered newsletter recipients in the year divided by staff level. FY 2020 to FY 2022 increase is due in part to increase in weekly newsletter recipients.
- Calculated Stretch Goal of 2% over FY 2022 actual.
- Baseline is set to FY 2019 Actual.

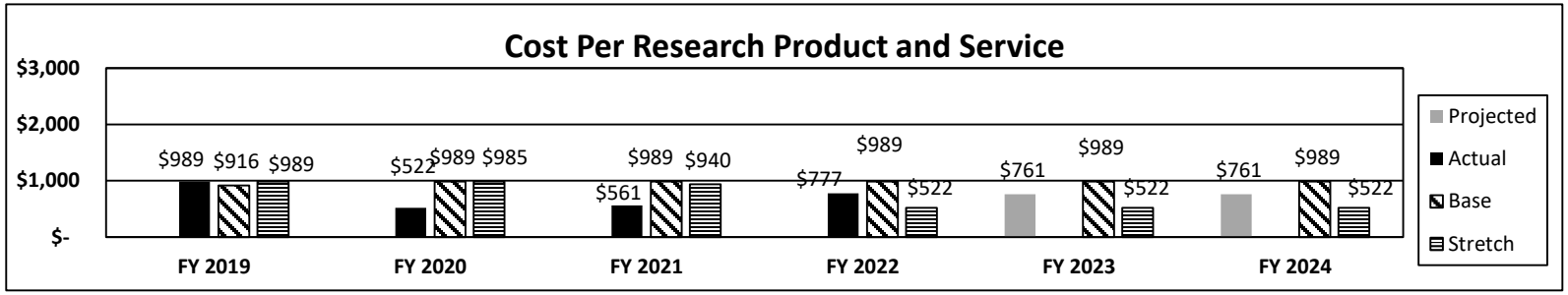
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.125**

Program Name: Research Team - (MERIC)

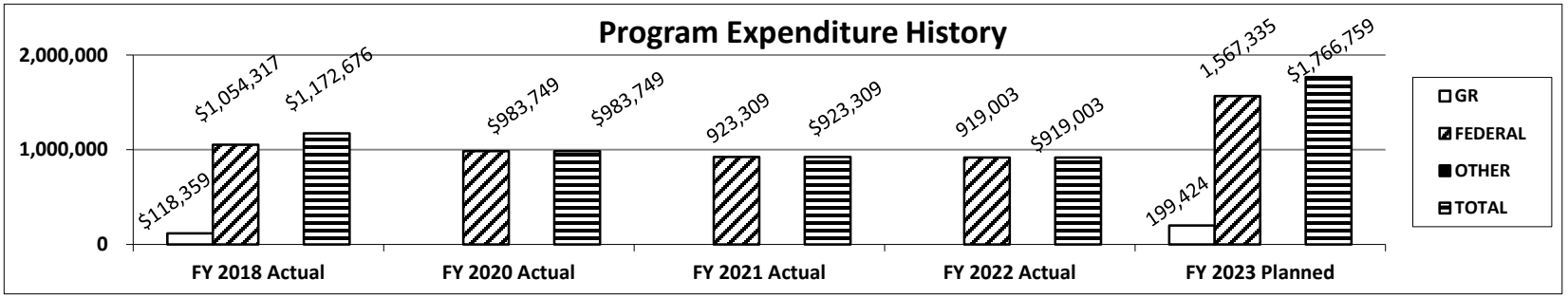
Program is found in the following core budget(s): Research Team - Missouri's Economic Research and Information Center (MERIC)

2d. Provide a measure(s) of the program's efficiency.



- Annual Cost Per Research Product & Service: Sum of MERIC total funding (federal grants and state revenue) divided by sum of new research products, presentations, and services in the year.
- Calculated stretch goal of reduced cost of 2% from FY 2022 actual year.
- FY 2020 and FY 2021 actual were lower due to unexpected changes in budget expenditures and staffing. That trend returned to more expected

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. ***(Note: Amounts do not include fringe benefit costs.)***



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MERIC's federal funding from the U.S. Department of Labor comes from the Bureau of Labor Statistics (BLS) and Employment and Training Administration (ETA). The BLS is authorized to collect labor market information pursuant to the 1884 statute (29 USC 1), an Act to Establish the Bureau of Labor, as amended. Section 14 of the Wagner-Peyser Act (29 USC 49 f(a)(3)(D)) authorizes the Secretary of Labor to reimburse the States to provide data for national statistical programs. In addition, both BLS and ETA cite the Workforce Investment Act of 1998 which amended the Wagner-Peyser Act by adding a new section 15, "Employment Statistics," which authorizes the Secretary of Labor to "…oversee the development, maintenance, and continuous improvement of a nationwide system of economic statistics…" as authorization for their programs.

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

This program is partially federally mandated. The BLS uses a cooperative agreement to fund cooperative statistical data collection programs, pursuant to the Federal Grant and Cooperative Agreement Act of 1977 (31 USC 6301-08). The specific statistical programs and program requirements funded through this Collective Income Group Cooperative Agreement are described in ongoing work statements with the states. In a similar fashion, ETA instructions for use of its funding are detailed to states in the annual Training and Employment Guidance Letter for the Workforce Information Grant to States.

However, the federal mandates associated with this program detail only a limited portion of the actual work activity and services provided. The program also provides for state-specific research needs, leveraging the unique access to data provided by the federal mandates. Types of state-specific support include economic research for recovery from the COVID-19 pandemic, critical research support in the state's effort to be the Best in the Midwest, and research assistance to legislative offices and other state-funded agencies in support of their missions.

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NDI - MERIC
P20W System

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Higher Education and Workforce Development		**Budget Unit**	555761C
Division: Performance and Strategy			
DI Name: P20W System	**DI# 1555015**	**HB Section**	3.125

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	350,000	0	0	350,000
EE	0	0	0	0	**EE**	1,650,000	0	0	1,650,000
PSD	0	0	0	0	**PSD**	500,000	0	0	500,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**2,500,000**	**0**	**0**	**2,500,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**5.00**	**0.00**	**0.00**	**5.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*205,610*	*0*	*0*	*205,610*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	**X**	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	_____	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request would establish a P20W Research and Data Center within the Department of Higher Education and Workforce Development's Missouri Economic Research and Information Center (MERIC). P20W data allows users to analyze data linking Pre-school (and/or birth) through postsecondary education and training ("Grade 20") and into the Workforce to make informed decisions that:

- Support successful transitions through education and training into the workforce;
- Improve the impact and effectiveness of health and social services;
- Provide the data and means to more effectively measure the performance of Missouri's education, workforce, and socioeconomic investments.

Although structures and organizational locations vary, many states have already established similar systems.

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Higher Education and Workforce Development		**Budget Unit**	555761C
Division: Performance and Strategy			
DI Name: P20W System	**DI# 1555015**	**HB Section**	3.125

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DHEWD requests $2.5 million, which will support five staff, organization and infrastructure, and data sharing, analysis, and oversight for the P20W Center. These staff will work with other state agencies, business and economic development stakeholders, ITSD, non-profit organizations, higher education, researchers, and others to: Identify and join key data sources, Establish data governance, Protect privacy and confidentiality, Prioritize research projects and products that support workforce and economic development, Improve education policy, Find efficiencies, and Enable better program evaluation across state government and other sectors.

FTE salaries are benchmarked against job classifications whose duties include senior data management, program management, and data analysis. The budget will support systems development work with ITSD and contracting for additional planning. DHEWD anticipates that most of the resources budgeted for contracting will shift in later years to supporting ongoing policy research, maintenance costs, and system improvements.

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Higher Education and Workforce Development		**Budget Unit**	555761C
Division: Performance and Strategy			
DI Name: P20W System	**DI# 1555015**	**HB Section**	3.125

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Higher Education and Workforce Development		**Budget Unit**	555761C
Division: Performance and Strategy			
DI Name: P20W System	**DI# 1555015**	**HB Section**	3.125

Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
Director	85,000	1.0					85,000	1.0	
Data Analyst	65,000	1.0					65,000	1.0	
Research/Data Analyst	120,000	2.0					120,000	2.0	
Senior Data Specialist	80,000	1.0					80,000	1.0	
Total PS	**350,000**	**5.0**	**0**	**0.0**	**0**	**0.0**	**350,000**	**5.0**	**0**
160 - Travel Out-state	10,000						10,000		
180 - Fuel & Utilities	4,315						4,315		
190 - Supplies	2,140						2,140		
320 - Professional Development	7,500						7,500		
340 - Communication Services & Supp	1,596,130						1,596,130		
420 - Housekeep & Janitor Serv	4,315						4,315		
430 - Comp Software Maint,Lic &Subsc	9,345						9,345		
480 - Computer Equipment	5,255						5,255		
580 - Office Equipment	11,000						11,000		
Total EE	**1,650,000**		**0**		**0**		**1,650,000**		**0**
Program Distributions	500,000						500,000		
Total PSD	**500,000**		**0**		**0**		**500,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**2,500,000**	**5.0**	**0**	**0.0**	**0**	**0.0**	**2,500,000**	**5.0**	**0**

NEW DECISION ITEM
RANK: _____ OF _____

Department of Higher Education and Workforce Development		**Budget Unit**	555761C
Division: Performance and Strategy			
DI Name: P20W System	**DI# 1555015**	**HB Section**	3.125

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

This measure will be updated when data becomes available for this new program.

Potential measure: number of research and information requests fulfilled

6b. Provide a measure(s) of the program's quality.

This measure will be updated when data becomes available for this new program.

Potential measure: stakeholder / interagency data steward survey

6c. Provide a measure(s) of the program's impact.

This measure will be updated when data becomes available for this new program.

Potential measure: stakeholder / interagency data steward survey

6d. Provide a measure(s) of the program's efficiency.

This measure will be updated when data becomes available for this new program.

Potential measure: average time-to-completion for information requests

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Year One would focus primarily on planning, organization, staffing, and data governance. In addition, staff will begin working with stakeholders and ITSD toward structuring and connecting data sources and developing public-facing data products that would serve stakeholders' interests; this includes responding to requests for customized de-identified data from external researchers.

The funding will also allow DHEWD to engage with consultants who will assist in systems design, developing data governance, implementing privacy and security safeguards, and identifying best practices from similar units in other states.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MO ECO RESEARCH INFO CENTER								
P20W System - 1555015								
DATA ANALYST	0	0.00	0	0.00	0	0.00	65,000	1.00
SENIOR DATA SPECIALIST	0	0.00	0	0.00	0	0.00	80,000	1.00
DIRECTOR	0	0.00	0	0.00	0	0.00	85,000	1.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	0	0.00	120,000	2.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**350,000**	**5.00**
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	10,000	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	4,315	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	2,140	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	7,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	1,596,130	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	0	0.00	4,315	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	9,345	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	5,255	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	11,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,650,000**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,500,000**	**5.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$2,500,000**	**5.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department of Higher Education and Workforce Development	**Budget Unit** **55765C, 55754C, 55758C, 55759C**
Office of Workforce Development	
Core: Workforce Programs	**HB Section** **3.130**

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	96,635	1,000,000	1,096,635
PSD	1,800,835	76,084,530	0	77,885,365
TRF	0	0	0	0
Total	**1,800,835**	**76,181,165**	**1,000,000**	**78,982,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Special Employment Security Fund (Fund 0949)

FY 2024 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	96,635	1,000,000	1,096,635
PSD	1,759,000	76,084,530	0	77,843,530
TRF	0	0	0	0
Total	**1,759,000**	**76,181,165**	**1,000,000**	**78,940,165**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Special Employment Security Fund (Fund 0949)

2. CORE DESCRIPTION

The Workforce Innovation and Opportunity Act (WIOA) provides the framework and funding for a national workforce preparation and employment system designed to meet the needs of businesses and job seekers. WIOA programs and services are delivered statewide through the Local Workforce Development Boards, in accordance with federal and state statutes. The State of Missouri is obligated to distribute WIOA funds to sub-recipients, including the Local Workforce Development Boards. The Wagner-Peyser Act of 1933 (WP) is also administered by the division. WP funds provide labor exchange services, which are no fee employment services to individuals seeking employment and employers recruiting workers. In addition, this core supports special projects related to labor exchange, including Missouri's Certified Work Ready Communities (CWRC) initiative. The CWRC initiative helps develop a workforce with the fundamental skills required to successfully support business in today's economy, attract new business and develop a strong talent pipeline for the state's growth nationally and globally. This core also includes other federal and employment and training funds that complement the workforce system. The department is subject to Chapter 34 of the revised statutes of Missouri and must competively bid any legislatively appropriated project through the Missouri Office of Administration's Division of Purchasing.

~General Revenue Depart Request includes: $200,000 Launch KC and $41,835 Future in Action. Governor's Recommendation removes Future in Action.
~FY 2023 one-time funds of $3,730,000 have been removed from the FY 2024 budget request.

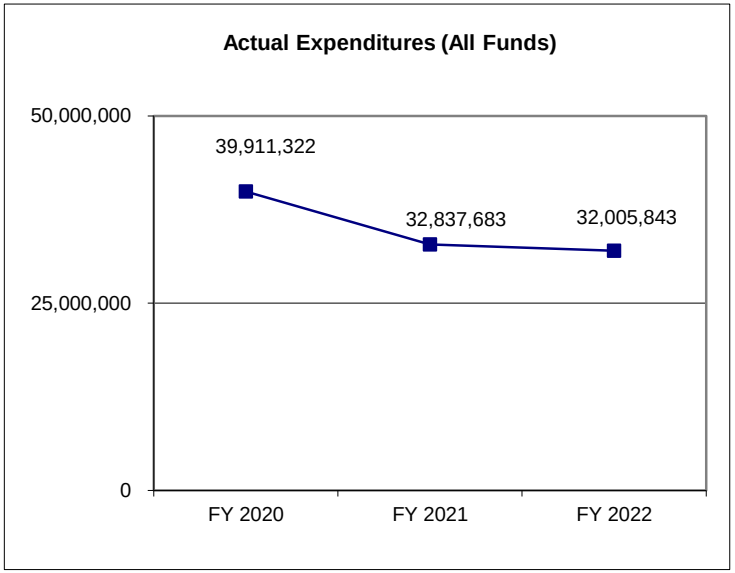
3. PROGRAM LISTING (list programs included in this core funding)

Workforce Programs

Department of Higher Education and Workforce Development	Budget Unit 55765C, 55754C, 55758C, 55759C
Office of Workforce Development	
Core: Workforce Programs	HB Section 3.130

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	78,200,000	77,200,000	79,998,259	87,612,000
Less Reverted (All Funds)	(6,000)	(6,000)	(9,000)	(72,025)
Less Restricted (All Funds)*	0			
Budget Authority (All Funds)	78,194,000	77,194,000	79,989,259	87,539,975
Actual Expenditures (All Funds)	39,911,322	32,837,683	32,005,843	N/A
Unexpended (All Funds)	38,282,678	44,356,317	47,983,416	N/A
Unexpended, by Fund:				
General Revenue	65,756	109,034	1,542	N/A
Federal	38,016,922	31,728,650	47,724,394	N/A
Other	200,000	1	257,480	N/A
			(1)	



Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2023 includes one-time appropriations of $3,730,000 that have been removed from the FY 2024 budget request.

DEPT OF HIGHER EDUCATION & WORKFOR(
WORKFORCE PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	171,635	1,000,000	1,171,635	
			PD	0.00	2,159,000	83,139,530	0	85,298,530	
			Total	**0.00**	**2,159,000**	**83,311,165**	**1,000,000**	**86,470,165**	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	326	7108	EE	0.00	0	(75,000)	0	(75,000)	REMOVAL OF 1X FUNDS
1x Expenditures	326	2330	PD	0.00	0	(500,000)	0	(500,000)	REMOVAL OF 1X FUNDS
1x Expenditures	326	2348	PD	0.00	0	(1,000,000)	0	(1,000,000)	REMOVAL OF 1X FUNDS
1x Expenditures	326	7108	PD	0.00	0	(555,000)	0	(555,000)	REMOVAL OF 1X FUNDS
1x Expenditures	326	2024	PD	0.00	(600,000)	0	0	(600,000)	REMOVAL OF 1X FUNDS
1x Expenditures	1871	2337	PD	0.00	0	(5,000,000)	0	(5,000,000)	
NET DEPARTMENT CHANGES				**0.00**	**(600,000)**	**(7,130,000)**	**0**	**(7,730,000)**	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	96,635	1,000,000	1,096,635	
			PD	0.00	1,559,000	76,084,530	0	77,643,530	
			Total	**0.00**	**1,559,000**	**76,181,165**	**1,000,000**	**78,740,165**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	96,635	1,000,000	1,096,635	
			PD	0.00	1,559,000	76,084,530	0	77,643,530	
			Total	**0.00**	**1,559,000**	**76,181,165**	**1,000,000**	**78,740,165**	

CORE RECONCILIATION DETAIL

DEPT OF HIGHER EDUCATION & WORKFOR(
LAUNCH KC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	200,000	0	0	200,000	
	Total	**0.00**	**200,000**	**0**	**0**	**200,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	200,000	0	0	200,000	
	Total	**0.00**	**200,000**	**0**	**0**	**200,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	200,000	0	0	200,000	
	Total	**0.00**	**200,000**	**0**	**0**	**200,000**	

DEPT OF HIGHER EDUCATION & WORKFOR(
FUTURE IN ACTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	41,835	0	0	41,835	
	Total	**0.00**	**41,835**	**0**	**0**	**41,835**	
DEPARTMENT CORE REQUEST							
	PD	0.00	41,835	0	0	41,835	
	Total	**0.00**	**41,835**	**0**	**0**	**41,835**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction 1905 2354	PD	0.00	(41,835)	0	0	(41,835)	Core reduction of program distribution to Future in Action.
NET GOVERNOR CHANGES		**0.00**	**(41,835)**	**0**	**0**	**(41,835)**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
WORKFORCE PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	32,247	0.00	0	0.00	0	0.00	0	0.00
DIV JOB DEVELOPMENT & TRAINING	1,202,681	0.00	96,635	0.00	96,635	0.00	96,635	0.00
DHEWD FEDERAL STIMULUS	0	0.00	75,000	0.00	0	0.00	0	0.00
SPECIAL EMPLOYMENT SECURITY	742,520	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - EE	1,977,448	0.00	1,171,635	0.00	1,096,635	0.00	1,096,635	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	64,711	0.00	2,159,000	0.00	1,559,000	0.00	1,559,000	0.00
DIV JOB DEVELOPMENT & TRAINING	29,237,953	0.00	75,499,030	0.00	75,499,030	0.00	75,499,030	0.00
BUDGET STABILIZATION	0	0.00	6,500,000	0.00	0	0.00	0	0.00
DHEWD FEDERAL STIMULUS	442,420	0.00	555,000	0.00	0	0.00	0	0.00
DHEWD FEDERAL EMERGENCY RELIEF	90,812	0.00	585,500	0.00	585,500	0.00	585,500	0.00
TOTAL - PD	29,835,896	0.00	85,298,530	0.00	77,643,530	0.00	77,643,530	0.00
TOTAL	**31,813,344**	**0.00**	**86,470,165**	**0.00**	**78,740,165**	**0.00**	**78,740,165**	**0.00**
OWD APPRENTICESHIP MISSOURI - 1555006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	117,013	2.25
BUDGET STABILIZATION	0	0.00	0	0.00	117,013	2.25	0	0.00
TOTAL - PS	0	0.00	0	0.00	117,013	2.25	117,013	2.25
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,964	0.00
BUDGET STABILIZATION	0	0.00	0	0.00	53,964	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	53,964	0.00	53,964	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,829,023	0.00
BUDGET STABILIZATION	0	0.00	0	0.00	2,829,023	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,829,023	0.00	2,829,023	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,000,000**	**2.25**	**3,000,000**	**2.25**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
WORKFORCE PROGRAM								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,180	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,180	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**10,180**	**0.00**
GRAND TOTAL	**$31,813,344**	**0.00**	**$86,470,165**	**0.00**	**$81,740,165**	**2.25**	**$81,750,345**	**2.25**

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
LAUNCH KC								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	192,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	192,500	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	**192,500**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
GRAND TOTAL	**$192,500**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
FUTURE IN ACTION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	41,835	0.00	41,835	0.00	0	0.00
TOTAL - PD	0	0.00	41,835	0.00	41,835	0.00	0	0.00
TOTAL	**0**	**0.00**	**41,835**	**0.00**	**41,835**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$41,835**	**0.00**	**$41,835**	**0.00**	**$0**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
WORKFORCE PROGRAM								
CORE								
TRAVEL, IN-STATE	0	0.00	33,300	0.00	8,300	0.00	8,300	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,800	0.00	3,800	0.00	3,800	0.00
SUPPLIES	27,606	0.00	31,200	0.00	6,200	0.00	6,200	0.00
PROFESSIONAL DEVELOPMENT	435	0.00	6,100	0.00	6,100	0.00	6,100	0.00
COMMUNICATION SERV & SUPP	96,502	0.00	1,800	0.00	1,800	0.00	1,800	0.00
PROFESSIONAL SERVICES	745,521	0.00	1,045,000	0.00	1,045,000	0.00	1,045,000	0.00
M&R SERVICES	752,235	0.00	9,475	0.00	9,475	0.00	9,475	0.00
COMPUTER EQUIPMENT	0	0.00	2,160	0.00	2,160	0.00	2,160	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	332,692	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EQUIPMENT RENTALS & LEASES	803	0.00	1,300	0.00	1,300	0.00	1,300	0.00
MISCELLANEOUS EXPENSES	21,654	0.00	26,500	0.00	1,500	0.00	1,500	0.00
TOTAL - EE	**1,977,448**	**0.00**	**1,171,635**	**0.00**	**1,096,635**	**0.00**	**1,096,635**	**0.00**
PROGRAM DISTRIBUTIONS	29,835,896	0.00	85,298,530	0.00	77,643,530	0.00	77,643,530	0.00
TOTAL - PD	**29,835,896**	**0.00**	**85,298,530**	**0.00**	**77,643,530**	**0.00**	**77,643,530**	**0.00**
GRAND TOTAL	**$31,813,344**	**0.00**	**$86,470,165**	**0.00**	**$78,740,165**	**0.00**	**$78,740,165**	**0.00**
GENERAL REVENUE	**$96,958**	**0.00**	**$2,159,000**	**0.00**	**$1,559,000**	**0.00**	**$1,559,000**	**0.00**
FEDERAL FUNDS	**$30,973,866**	**0.00**	**$83,311,165**	**0.00**	**$76,181,165**	**0.00**	**$76,181,165**	**0.00**
OTHER FUNDS	**$742,520**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**	**$1,000,000**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
LAUNCH KC								
CORE								
PROFESSIONAL SERVICES	192,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**192,500**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	**0**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
GRAND TOTAL	**$192,500**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**
GENERAL REVENUE	**$192,500**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
FUTURE IN ACTION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	41,835	0.00	41,835	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**41,835**	**0.00**	**41,835**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$41,835**	**0.00**	**$41,835**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$41,835**	**0.00**	**$41,835**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.130**

Program Name: Workforce Programs

Program is found in the following core budget(s): Workforce Programs

1a. What specific priority does this program address?

Meaningful Work

1b. What does this program do?

- Workforce Programs provide skill development, workforce preparation and job placement services to unemployed and under-employed individuals to ensure they are no longer solely reliant on public assistance. The participant may visit one of the Missouri Job Centers or the self-serve website, jobs.mo.gov.
- Workforce Programs provide business services to employers, assisting them to develop and maintain a workforce.
- These funds are primarily federal pass through dollars distributed according to federal and state regulations to subrecipients, primarily the Local Workforce Development Boards.

2a. Provide an activity measure(s) for the program.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	169,298	103,281	108,445	68,381	71,800	62,884	64,771	67,361	70,729
Participants Served-In Person	84,031	51,582	54,161	28,592	30,022	42,461	43,735	45,484	47,758
Participants Served-On Line	85,267	51,699	54,284	39,789	41,778	20,533	21,149	21,995	23,095

*Number of individuals served represents customers receiving a service through the Missouri Job Centers and our self-serve website. The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citizens on public assistance directly affects the number of individuals served. The participant count has decreased over the years due to a change in reporting methodology from the Next Generation Job Center model (counting participants 3 years after exiting the system) to the current model which provides a more realistic number. COVID office closures directly affected the number services provided during FY 2021.

**Projections are based on the assumption the economy will slowly regain; therefore, projections for FY 2023 thru FY 2025 are estimated to increase by 3%, 4%, and 5% respectively.

Participant data was queried from customer data through MoPerforms.

2b. Provide a measure(s) of the program's quality.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employer Satisfaction Rate	98%	93%	98%	96%	98%	91%	98%	98%	98%

*Percentage of surveyed employers satisfied with the workforce services received through staff assistance. 930 employers participated in the survey for FY 2022.

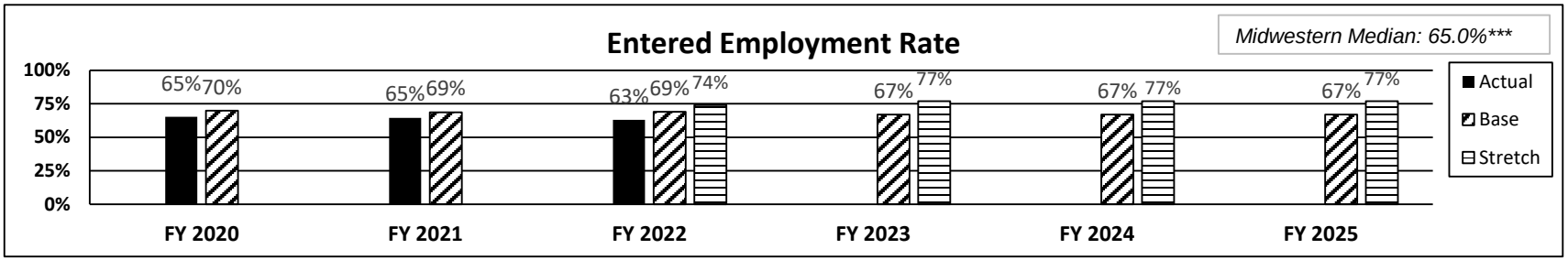
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.130**

Program Name: Workforce Programs

Program is found in the following core budget(s): Workforce Programs

2c. Provide a measure(s) of the program's impact.



Actual FY2022 employment is reported as of 4th Quarter FY2022, the most current data as of this submission. Updates reflecting final year-end performance will be made for the December budget submission.

*Percentage of job seekers enrolled in the Wagner Peyser program employed 6 months after receiving workforce services. The Wagner Peyser program establishes and supports the job centers and job center services.

**Workforce Development's federally negotiated rate for FY 2023-2024 is 67%.

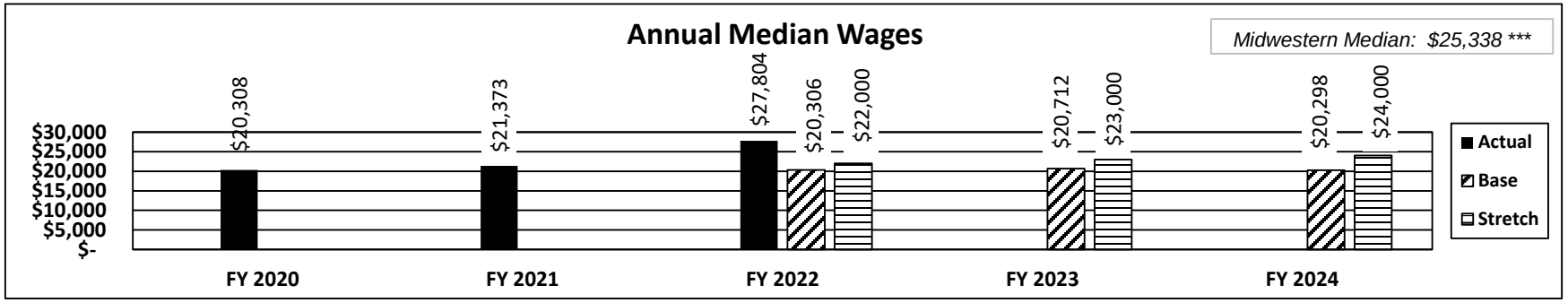
*** FY2021 median employment rate (most recent) for 14 midwestern Missouri Job Center Connect Connect comparative states. Source: USDOL

Department of Higher Education and Workforce Development **HB Section(s): 3.130**

Program Name: Workforce Programs

Program is found in the following core budget(s): Workforce Programs

2c. Provide a measure(s) of the program's impact. (Continued)



Actual FY2022 wage is reported as of 4th Quarter FY2022, the most current data as of this submission. Updates reflecting final year-end performance will be made for the final budget submission.

* This graph represents participants' wages in the Wagner-Peyser program. The Wagner-Peyser program establishes and supports the job centers and job center services.

**To put a dollar value on these rankings, you have to depend on ranges. There are too many variables, including whether you're single or living with someone, whether you have kids, and other considerations. With that in mind, the average cost to live in the state of Missouri lies between $2,202 and $6,411 per month. Kansas City falls between $2,281 and $6,768. Living in St. Louis ranges roughly from $2,307 to $6,680.

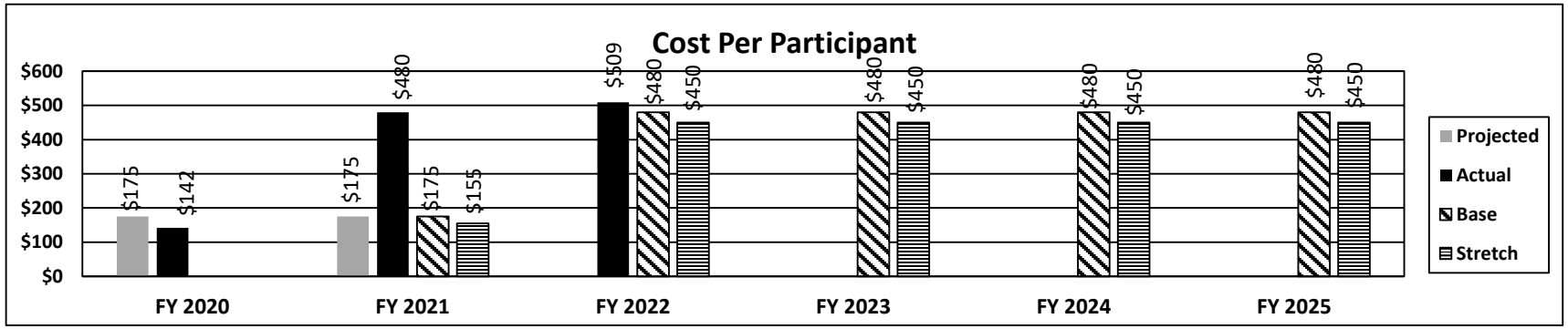
*** FY 2021 median wage (most recent available) for program participants the 14 midwestern Missouri Job Center Connect comparative states. Data source is U.S. DOL.

Department of Higher Education and Workforce Development **HB Section(s): 3.130**

Program Name: Workforce Programs

Program is found in the following core budget(s): Workforce Programs

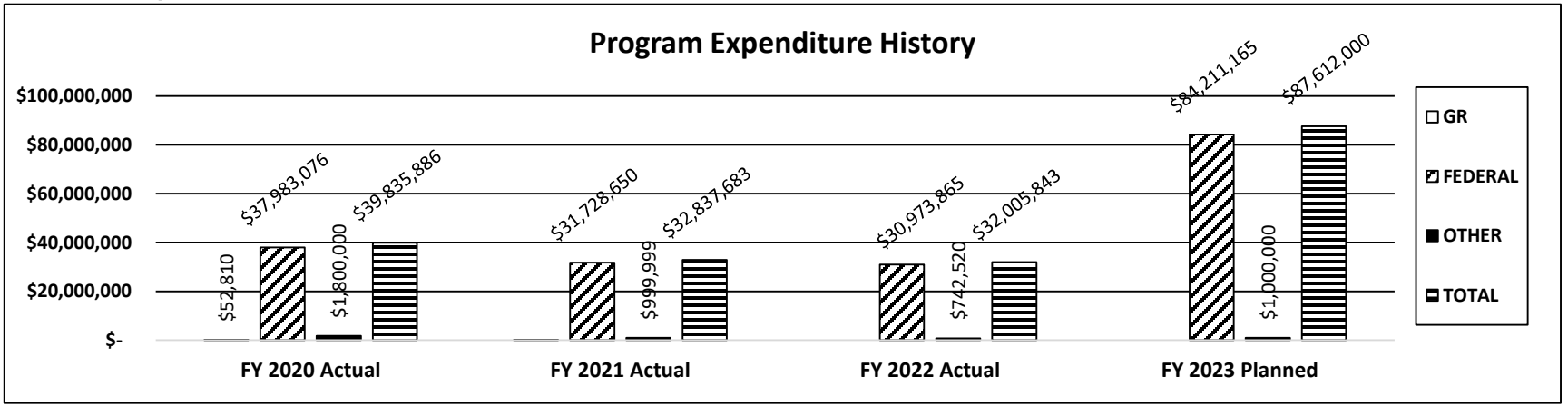
2d. Provide a measure(s) of the program's efficiency.



*Overall cost per person receiving workforce services (adult population).

**Our services are more intensive and with the changes made to the co-enrollment process, we anticipate a higher cost per participant in the future.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. ***(Note: Amounts do not include fringe benefit costs.)***



*GR expenditures reflect statutory three percent reserve.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.130**

Program Name: Workforce Programs

Program is found in the following core budget(s): Workforce Programs

4. What are the sources of the "Other " funds?

Special Employment Security Fund (0949)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Statute - Public Law 113-128 and Public Law 114-27 for Trade Adjustment Assistance Reauthorization Act (TAARA) of 2015.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

This program is federally mandated through the Workforce Innovation and Opportunities Act (WIOA) and the Trade Adjustment Assistance Reauthorization Act of 2015, and is designed to aid states and local communities in developing workforce investment systems that benefit both job seekers and employers.

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NDI - Apprenticeship Missouri

NEW DECISION ITEM

RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	55765C
Office of Workforce Development			
Apprenticeship Missouri	**DI#1555006**	**HB Section**	3.130

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	117,013	0	117,013	**PS**	117,013	0	0	117,013
EE	0	53,964	0	53,964	**EE**	53,964	0	0	53,964
PSD	0	2,829,023	0	2,829,023	**PSD**	2,829,023	0	0	2,829,023
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**3,000,000**	**0**	**3,000,000**	**Total**	**3,000,000**	**0**	**0**	**3,000,000**
FTE	**0.00**	**2.25**	**0.00**	**2.25**	**FTE**	**2.25**	**0.00**	**0.00**	**2.25**
Est. Fringe	*0*	*77,755*	*0*	*77,755*	***Est. Fringe***	*77,755*	*0*	*0*	*77,755*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program	**X**	Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The reference for Registered Apprenticeship Programs is 85 FR 14386.

The Office of Workforce Development (OWD) has been building the apprenticeship model in Missouri for several years, achieving the status of #2 in the nation for the number of apprentices. Apprenticeships serve two purposes 1) providing training and work experience for individuals, leading to long-term employment and family-sustaining wages; and 2) ensuring employers will have workers with the skillsets to meet their business needs as they serve their customers. Funding for staff and outreach have been achieved in the past through competitive federal grants; this NDI will allow for a stable funding stream to continue building this model for Missouri's citizens and employers. The OWD would distribute funds through community colleges, local workforce development boards, high schools, and community development organizations to expand certified pre-apprenticeships and registered apprenticeships to 1,000 Missouri citizens. The primary pre-apprenticeship areas would be in IT, public healthcare, education, public safety, emergency services, transportation, logistics, and local and state government occupations.

NEW DECISION ITEM

RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	55765C
Office of Workforce Development			
Apprenticeship Missouri	**DI#1555006**	**HB Section**	3.130

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Apprenticeship Missouri request is to change funding sources from competitive federal grants to budget stabilization funds. The FTE and funding requests are based on historic expenditures and staffing required to operate the program.

Missouri is recognized as a national leader in apprenticeships, achieving the rank of second in the nation for the number of new apprentices. A stable funding stream is required to continue growing and supporting apprenticeship programs in the state.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
P02AMF - Senior Manager (25%)	0		17,143	0.25	0	0.00	17,143	0.25	
P13BE4 - Benefit Program Senior Specialist	0		49,935	1.00	0	0.00	49,935	1.00	
P13BE4 - Benefit Program Senior Specialist	0		49,935	1.00	0	0.00	49,935	1.00	
Total PS	**0**	**0.0**	**117,013**	**2.25**	**0**	**0.00**	**117,013**	**2.25**	**0**
140 - Travel In-state	0		5,000		0		5,000		
160 - Travel Out-state	0		10,000		0		10,000		
180 - Fuel & Utilities	0		1,284		0		1,284		
190 - Supplies	0		1,250		0		1,250		
320 - Convention, Conference, Training Fees	0		25,000		0		25,000		
340 - Communication Services & Supp	0		1,500		0		1,500		
420 - Housekeep & Janitor Serv	0		1,270		0		1,270		
480 - Computer Equipment	0		8,660		0		8,660		
Total EE	**0**		**53,964**		**0**		**53,964**		**0**
800 - Program Distributions			2,709,023				2,709,023		
800 - Progrm Distrib - Subrecipient Expense	0		120,000		0		120,000		
Total PSD	**0**		**2,829,023**		**0**		**2,829,023**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**3,000,000**	**2.25**	**0**	**0.00**	**3,000,000**	**2.25**	**0**

NEW DECISION ITEM

RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	55765C
Office of Workforce Development			
Apprenticeship Missouri	**DI#1555006**	**HB Section**	3.130

Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
P02AMF - Senior Manager (25%)	17,143	0.25					17,143	0.25	
P13BE4 - Benefit Program Senior Specialist	49,935	1.0					49,935	1.00	
P13BE4 - Benefit Program Senior Specialist	49,935	1.0					49,935	1.00	
Total PS	**117,013**	**2.25**	**0**	**0.0**	**0**	**0.0**	**117,013**	**2.25**	**0**
140 - Travel In-state	5,000						5,000		
160 - Travel Out-state	10,000						10,000		
180 - Fuel & Utilities	1,284						1,284		
190 - Supplies	1,250						1,250		
320 - Convention, Conference, Training Fees	25,000						25,000		
340 - Communication Services & Supp	1,500						1,500		
420 - Housekeep & Janitor Serv	1,270						1,270		
480 - Computer Equipment	8,660						8,660		
Total EE	**53,964**		**0**		**0**		**53,964**		**0**
800 - Program Distributions	2,709,023						2,709,023		
800 - Progrm Distrib - Subrecipient Expense	120,000						120,000		
Total PSD	**2,829,023**		**0**		**0**		**2,829,023**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**3,000,000**	**2.25**	**0**	**0.0**	**0**	**0.0**	**3,000,000**	**2.25**	**0**

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	55765C
Office of Workforce Development			
Apprenticeship Missouri	**DI#1555006**	**HB Section**	3.130

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

	2019	2020	2021	2022*
Actual New Apprentices	10,911	7,329	7,865	9,928
Actual New Apprenticeships	59	27	23	33

Data is reported on the federal fiscal year (Oct 1 - Sept 30)
*Year to date - as of 9/19/2022

The number of apprentices and apprenticeships decreased during the pandemic and is rebounding this fiscal year.

6b. Provide a measure(s) of the program's quality.

	2019	2020	2021	2022*
Actual Active Apprentices	14,063	13,559	14,194	16,511

Data is reported on the federal fiscal year (Oct 1 - Sept 30)
*Year to date - as of 9/19/2022

During 2020, many apprenticeships were placed on hold during the pandemic.

6c. Provide a measure(s) of the program's impact.

	2019	2020	2021	2022*
Actual Completed Apprentices	3,889	3,542	3,247	2,828

Data is reported on the federal fiscal year (Oct 1 - Sept 30)
*Year to date - as of 9/19/2022

Missourians completing apprenticeships earn an industry recognized credential and are prepared to meet employer needs in the workplace.

6d. Provide a measure(s) of the program's efficiency.

	2019	2020	2021	2022*
Cost per new apprentice	$32	$130	$98	$44

Data is reported on the federal fiscal year (Oct 1 - Sept 30)
*Year to date - as of 9/19/2022

Apprenticeship Missouri has proven to be an efficient means to recruiting apprentices.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	55765C
Office of Workforce Development			
Apprenticeship Missouri	**DI#1555006**	**HB Section**	3.130

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies for growing apprenticeships in Missouri include -

- Expanding the Apprenticeship Summit from 1 day to 2. Presenters and panels share best practices for organizations to replicate and develop new apprenticehsip opportunities.
- Focus on in-demand occupations in both traditional and non-traditional apprenticeship environments.
- Continue partnering with community colleges, local workforce development boards, high schools, and community development organizations to expand certified pre-apprenticeships and registered apprenticeships
- Foster the growth of pre-apprenticeships in IT, public healthcare, education, public safety, emergency services, transportation, logistics, and local and state government occupations.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
WORKFORCE PROGRAM								
OWD APPRENTICESHIP MISSOURI - 1555006								
SENIOR MANAGER	0	0.00	0	0.00	17,143	0.25	17,143	0.25
BENEFIT PROGRAM SENIOR SPECIALIS	0	0.00	0	0.00	99,870	2.00	99,870	2.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**117,013**	**2.25**	**117,013**	**2.25**
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	10,000	0.00	10,000	0.00
FUEL & UTILITIES	0	0.00	0	0.00	1,284	0.00	1,284	0.00
SUPPLIES	0	0.00	0	0.00	1,250	0.00	1,250	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,500	0.00	1,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,270	0.00	1,270	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	8,660	0.00	8,660	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**53,964**	**0.00**	**53,964**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,829,023	0.00	2,829,023	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**2,829,023**	**0.00**	**2,829,023**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**2.25**	**$3,000,000**	**2.25**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**2.25**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$3,000,000**	**2.25**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	**55753C**
Office of Workforce Development			
Core: Computer Programming Apprenticeships		**HB Section**	**3.130**

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	500,000	0	0	500,000	**PSD**	500,000	0	0	500,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**500,000**	**0**	**0**	**500,000**	**Total**	**500,000**	**0**	**0**	**500,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding will be used, through a vendor, to provide Missouri residents with computer programming and coding training that is free to the participant. This General Revenue appropriation authority will ensure the participants are career ready for computer programming jobs in the state. It is projected this funding will serve at approximately 100 participants. The department is subject to Chapter 34 of the revised statutes of Missouri and must competively bid any legislatively appropriated project through the Missouri Office of Administration's Division of Purchasing. The FY 2023 one-time appropriation of $250,000 has been removed from the FY 2024 budget request.

3. PROGRAM LISTING (list programs included in this core funding)

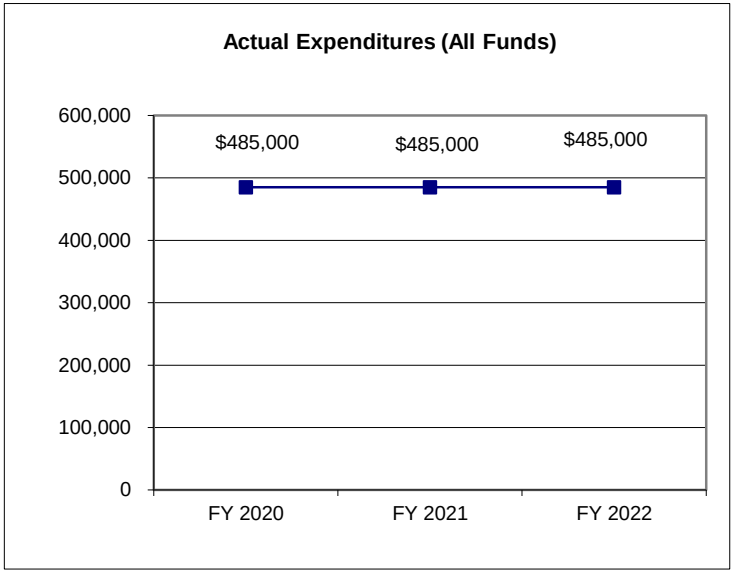
Vendor for Computer Programming Apprenticeships

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	**55753C**
Office of Workforce Development			
Core: Computer Programming Apprenticeships		**HB Section**	**3.130**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	750,000
Less Reverted (All Funds)	(15,000)	(15,000)	(15,000)	(22,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	485,000	485,000	485,000	727,500
Actual Expenditures (All Funds)	485,000	485,000	485,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2023 includes a one-time appropriation of $250,000 and has been removed from the FY 2024 budget request.

DEPT OF HIGHER EDUCATION & WORKFOR(
LAUNCH CODE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	750,000	0	0	750,000	
		Total	**0.00**	**750,000**	**0**	**0**	**750,000**	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	329 5562	PD	0.00	(250,000)	0	0	(250,000)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES			**0.00**	**(250,000)**	**0**	**0**	**(250,000)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	500,000	0	0	500,000	
		Total	**0.00**	**500,000**	**0**	**0**	**500,000**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	500,000	0	0	500,000	
		Total	**0.00**	**500,000**	**0**	**0**	**500,000**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
LAUNCH CODE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	485,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	485,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	750,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	750,000	0.00	500,000	0.00	500,000	0.00
TOTAL	**485,000**	**0.00**	**750,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$485,000**	**0.00**	**$750,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
LAUNCH CODE								
CORE								
PROFESSIONAL SERVICES	485,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	**485,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	750,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	**0**	**0.00**	**750,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$485,000**	**0.00**	**$750,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
GENERAL REVENUE	**$485,000**	**0.00**	**$750,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.130**

Program Name: Workforce Development

Program is found in the following core budget(s): Computer Prog. Coding

1a. What specific priority does this program address?

Meaningful Work

1b. What does this program do?

Funding will be used, through a vendor, to provide Missouri residents with computer programming and coding training. This General Revenue appropriation authority will ensure the participants are career ready for computer programming jobs in the state. It is projected this funding will serve at approximately 220 participants.

2a. Provide an activity measure(s) for the program.

	FY 2020 *		FY 2021 *		FY 2022 *		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Total Participants Served	100	221	220	160	220	285	222	224	226

Note 1: The number of individuals seeking services is dependent on the current state of the economy. The unemployment rate and the number of citizens on public assistance directly affects the number of individuals served. The COVID-19 pandemic directly affected the number of services provided during FY 2021.

Note 2: Projections are based on the assumption the economy will remain stable and fewer individuals will be in need of reemployment services.

* Data was provided by the sub-recipient LauchCode.

PROGRAM DESCRIPTION

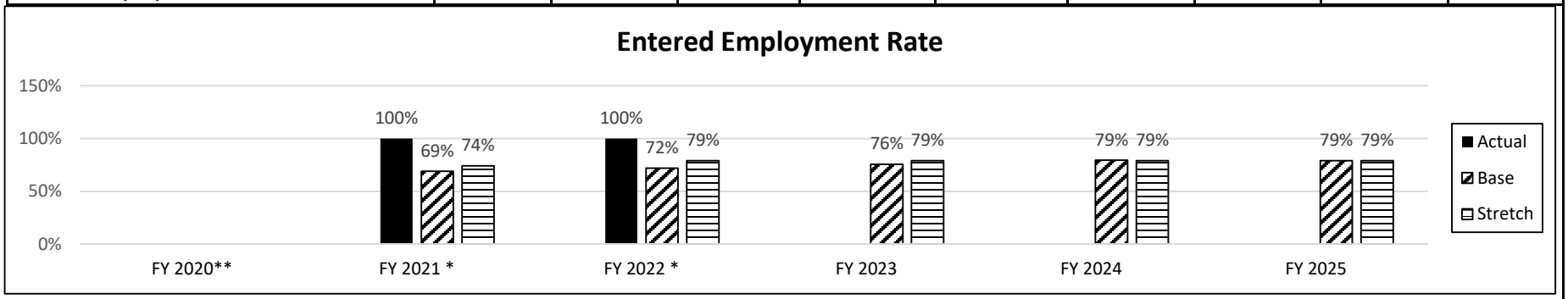
Department of Higher Education and Workforce Development — **HB Section(s): 3.130**

Program Name: Workforce Development

Program is found in the following core budget(s): Computer Prog. Coding

2b. Provide a measure(s) of the program's quality.

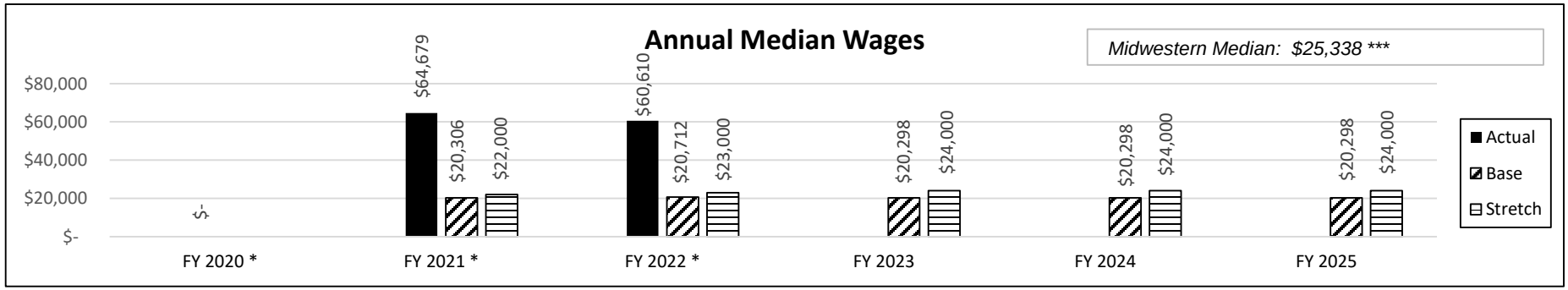
	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Employer Satisfaction Rate	NA	NA	NA	NA	95%	NA	96%	97%	97%



* Data was provided by the sub-recipient LauchCode.

** This was a new appropriation in FY 2020, therefore prior year actual data is not available.

2c. Provide a measure(s) of the program's impact.



* Data was provided by the sub-recipient LauchCode.

** This was a new appropriation in FY 2020, therefore prior year actual data is not available.

*** FY 2021 median wage (most recent available) for program participants the 14 midwestern Missouri Job Center Connect Connect comparative states. Data source is U.S. DOL.

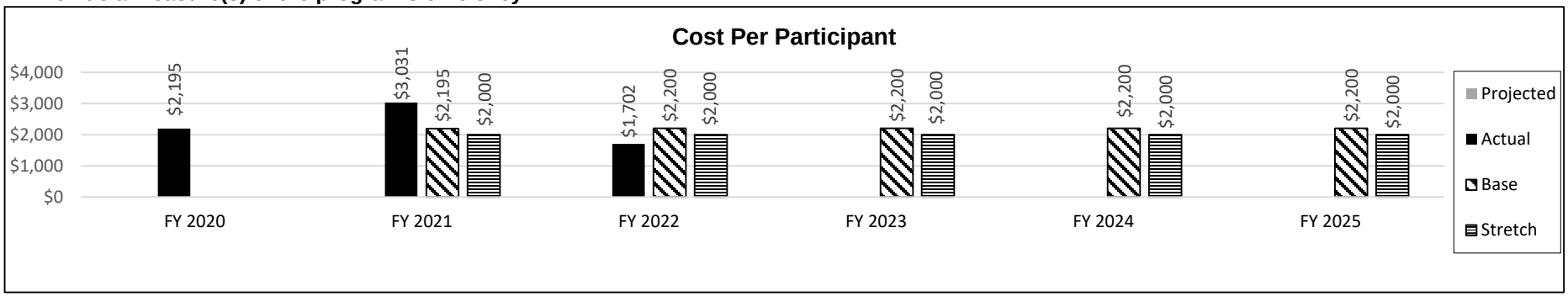
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.130**

Program Name: Workforce Development

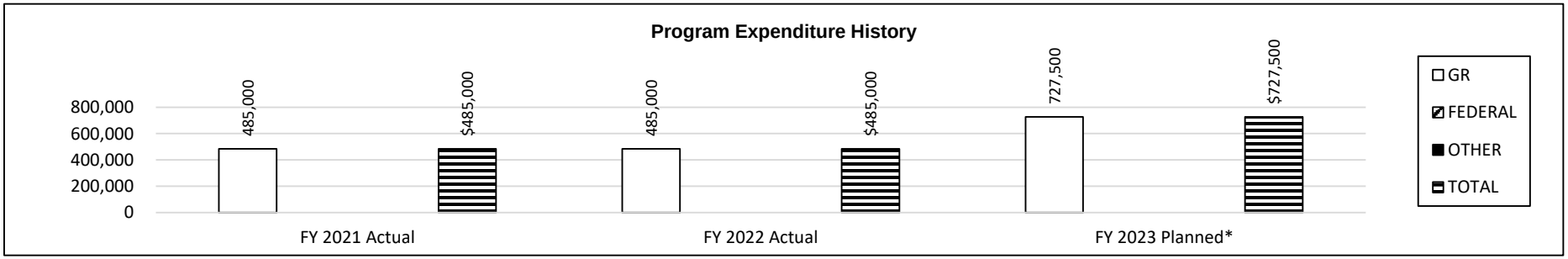
Program is found in the following core budget(s): Computer Prog. Coding

2d. Provide a measure(s) of the program's efficiency.



*This was a new appropriation in FY 2020, therefore prior year actual is not available.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



*Planned GR expenditures reflect statutory three percent reserve.

**This was a new appropriation in FY 2020, therefore prior year actual is not available.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.130**

Program Name: Workforce Development

Program is found in the following core budget(s): Computer Prog. Coding

4. What are the sources of the "Other " funds?

Not applicable

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	55758C
Office of Workforce Development			
Skills Workforce Development		**HB Section**	3.130

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

For an organization that provides cost-free digital skills training, reentry services, and provides workforce development and employment services in western Missouri.

FY 2023 one-time budget stabilization funds of $1,000,000 are being removed for FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

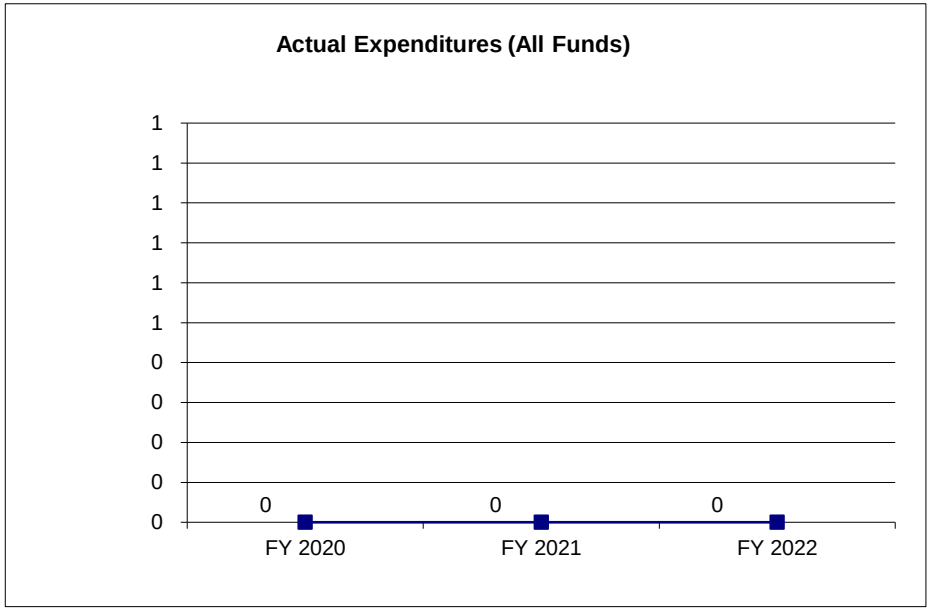
Skills Workforce Development - FY 2023 one-time funds of $1,000,000 are being removed for FY 2024.

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	55758C
Office of Workforce Development			
Skills Workforce Development		**HB Section**	3.130

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) One-time funds for FY 2023; no data for previous years.

DEPT OF HIGHER EDUCATION & WORKFOR(
SKILLS WORKFORCE DEVELOPMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	**0.00**	**0**	**1,000,000**	**0**	**1,000,000**	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures 327 2528	PD	0.00	0	(1,000,000)	0	(1,000,000)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES		**0.00**	**0**	**(1,000,000)**	**0**	**(1,000,000)**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SKILLS WORKFORCE DEVELOPMENT								
CORE								
PROGRAM-SPECIFIC								
BUDGET STABILIZATION	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SKILLS WORKFORCE DEVELOPMENT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**1,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$1,000,000**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Higher Education Initiatives

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	55742C
Division of Four-year Colleges and Universities			
Core - Missouri University of Science & Technology Project Lead the Way		**HB Section**	3.135

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	250,000	0	0	250,000	**PSD**	250,000	0	0	250,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**250,000**	**0**	**0**	**250,000**	**Total**	**250,000**	**0**	**0**	**250,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is for continuation of the core funding for Missouri University of Science and Technology (Missouri S&T) to continue its partnership with southwest Missouri secondary schools to increase the number of school districts utilizing Project Lead the Way (PLTW) and to provide further information to students regarding the importance of STEM education and the potential for future careers. This funding also helps school districts offset the costs associated with this program and serves as a state match for potential federal grant money.

PLTW depends not only on rigorous and relevant pre-engineering and science curricula, but also on trained teachers to instruct the next generation of scientists and engineers. As a leading partner university, Missouri S&T will facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors and administrators throughout southwest Missouri. PLTW students (taught by PLTW teachers) are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.

CORE DECISION ITEM

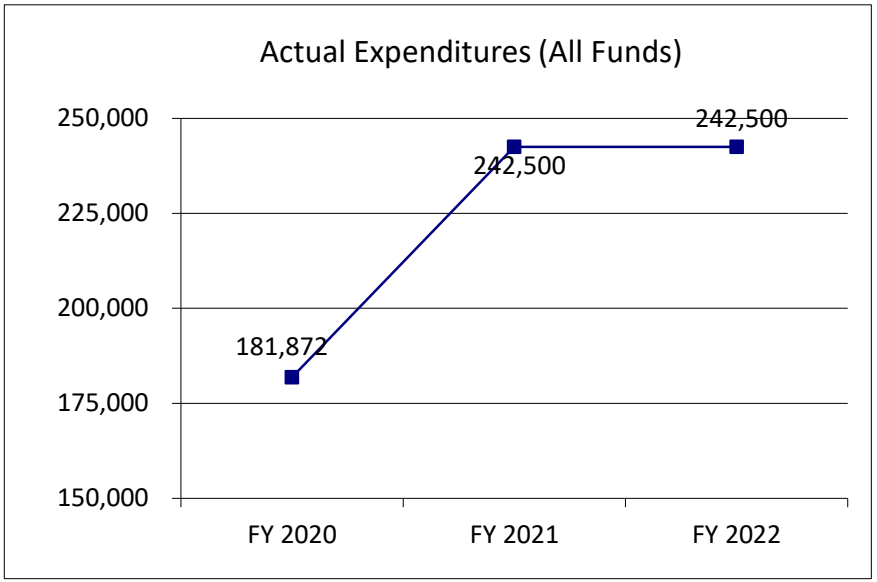
Department of Higher Education and Workforce Development		**Budget Unit**	55742C
Division of Four-year Colleges and Universities			
Core - Missouri University of Science & Technology Project Lead the Way		**HB Section**	3.135

3. PROGRAM LISTING (list programs included in this core funding)

Missouri University of Science and Technology Project Lead the Way

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	(7,500)	(7,500)	(7,500)	(7,500)
Less Restricted (All Funds)*	(60,628)	0	0	0
Budget Authority (All Funds)	181,872	242,500	242,500	242,500
Actual Expenditures (All Funds)	181,872	242,500	242,500	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DEPT OF HIGHER EDUCATION & WORKFOR(
MUS&T-PLTW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	**0.00**	**250,000**	**0**	**0**	**250,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	250,000	0	0	250,000	
	Total	**0.00**	**250,000**	**0**	**0**	**250,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	250,000	0	0	250,000	
	Total	**0.00**	**250,000**	**0**	**0**	**250,000**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MUS&T-PLTW								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	**242,500**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**
GRAND TOTAL	**$242,500**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MUS&T-PLTW								
CORE								
PROGRAM DISTRIBUTIONS	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	**242,500**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**	**250,000**	**0.00**
GRAND TOTAL	**$242,500**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**
GENERAL REVENUE	**$242,500**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.135**

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

Missouri University of Science and Technology will partner with Missouri secondary schools to increase the number of school districts utilizing Project Lead the Way (PLTW). This will include sponsorship of selected economically disadvantaged schools to pay basic PLTW fees.

PLTW helps students understand that STEM education is relevant in their lives and see potential for future careers. PLTW depends not only on rigorous and relevant pre-engineering and science curricula, but also on trained teachers to instruct the next generation of scientists and engineers. As a leading partner university, Missouri S&T will facilitate teacher training, provide supplemental professional development, and provide information on STEM education and careers for teachers, counselors and administrators throughout the Midwest. PLTW students (taught by PLTW teachers) are also exposed to STEM careers through professionals from local industries who supplement the curriculum through mentorships and workplace experiences.

The national PLTW emphasis has changed from a rural STEM focus to metropolitan STEM requiring slight changes to the program . The new emphasis incorporates the previous focus of building successful partnerships with Missouri schools with the addition of partnerships with Kansas City area businesses who can support PLTW instruction. This program will help selected economically disadvantaged schools to either begin or continue to participate in PLTW.

Department of Higher Education and Workforce Development **HB Section(s): 3.135**

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

2a. Provide an activity measure(s) for the program.

In FY 2017, a $400,000 line-item appropriation was provided to fund Project Lead the Way in a 10 county area (Carter, Douglas, Howell, Oregon, Ozark, Reynolds, Shannon, Texas, Wayne, and Wright). This $400,000 was reduced to $113,000 by state appropriation withholdings that year. Subsequent year funding has been unstable. However, as of May 2020, all 10 counties have received initial funding with 30 of 42 or 71% of the school districts receiving funds impacting 8,570 students.

The national PLTW emphasis has changed. This will impact future data items to be used to measure participation:

	FY 2022 *	FY 2023 *
Teachers & Counselors attending core training	28-32	32-36
Teachers pursuing graduate level credit	28-32	32-36
Teachers & Counselors attending professional development	28-32	36-40
Students Impacted	8,000	9,900

**Target assumes fully funded.*

2b. Provide a measure(s) of the program's quality.

Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the quality of PLTW content, the quality of supplemental professional development through Missouri S&T, and knowledge gained through interactions with Missouri S&T.

A key measure of quality comes from progress in education as relayed to us by the school districts:

"Our district will purchase robotic kits, consumable supplies, engineering kits and greenhouse materials for our after school program for grades 3-5. Course materials for STEM classes will be purchased along with computer program technology, model engines, electrical circuits, DNA testing supplies, Math manipulatives and calculators for our 6-12 graders." Total impact 355 students Bunker Hill R-III School District $10,000.

"High school math classes will integrate technology into the math classroom with a set of chrome books. Elementary science will purchase a 3D printer for use in science." Bakersfield R-IV School District $10,000

"We would utilize the funding to implement the Project Lead the Way LAUNCH program in grades K-5. The money would be used to train 3 teachers as LAUNCH instructors. Following this, one of the teachers will implement instruction for students in grades 4 and 5 during the After School Stem Academy...STEM classes will be implemented on a rotational basis to students in grades K-5 by the remaining 2 teachers. An additional 2 teachers will receive PLTW LAUNCH lead teacher training the following year. Of course, supplies and equipment for the modules will also be purchased utilizing the grant monies." Thayer R-II School District, $20,000

Department of Higher Education and Workforce Development **HB Section(s): 3.135**

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

2c. Provide a measure(s) of the program's impact.

Participants in both PLTW core training and who pursue supplemental professional development at Missouri S&T will be surveyed as to the effectiveness and quality of PLTW content and knowledge gained through interactions with Missouri S&T.

Missouri S&T will seek input from other partner associations to measure the impact of what Missouri S&T is doing relative to this program. Partner associations will include the KC STEM Alliance, STEMSTL, and partner businesses associated with both PLTW and Missouri S&T.

Missouri S&T is also conducting research to show the impact of the PLTW curriculum on the success of students who were in PLTW in high school compared to their academic success, retention, and eventually completion rates at Missouri S&T, compared to students who did not have PLTW experience.

2d. Provide a measure(s) of the program's efficiency.

Number of teachers from new sponsored schools who took advantage of PLTW training because of newly sponsored PLTW membership, which will be measured as the number of teachers trained and dollar amount spent on sponsorship.

	FY 2020	FY 2021
New Teachers	30	32
Monies Spent on Sponsorship	$180,000	$242,500

* No funding in FY18 AND FY21

The number of PLTW core trained teachers seeking graduate level credit compared to the number of teachers in PLTW core training.

	FY 2020	FY 2021
PLTW Core Trained Teachers	590	610
Teachers Expressing Interest in Graduate Level Credit	112	180
Teachers Completing Graduate Level Credit	92	110

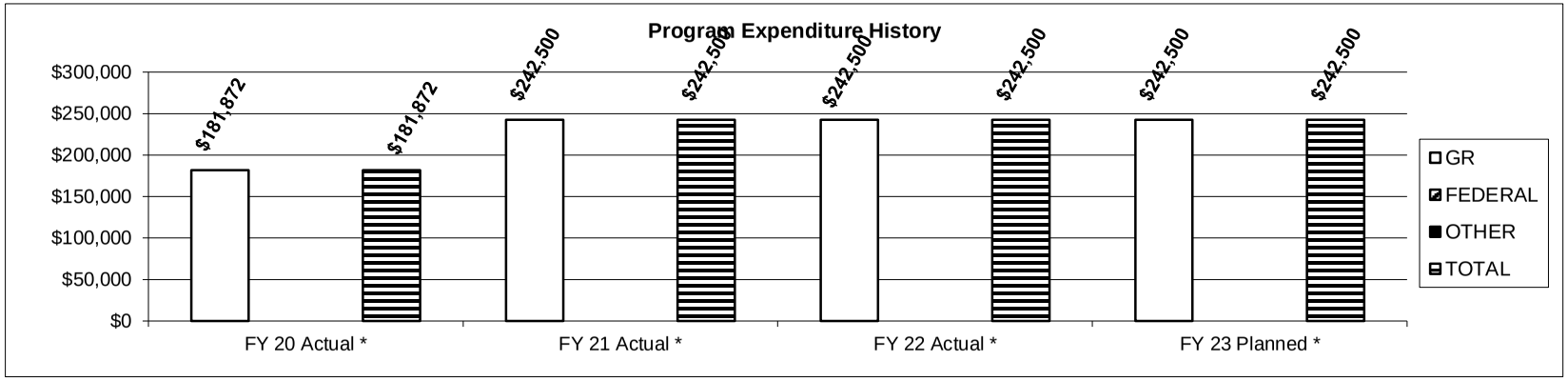
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.135**

Program Name: University of Missouri

Program is found in the following core budget(s): Missouri S&T Project Lead the Way

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



*Net of Governor's 3% withholding in FY 2019 - FY 2022 and extraordinary withholdings in FY 2020.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri University of Science and Technology is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No, however the goal is to have this program provide matching funds to leverage federal grant support.

7. Is this a federally mandated program? If yes, please explain.

No

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CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	55768C
Division of Coordination Administration			
COPHE MOSERS		**HB Section**	3.135

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

One-time funds of $11,000,000 for COPHE MOSERS rate increases for FY 2023 are being removed.

3. PROGRAM LISTING (list programs included in this core funding)

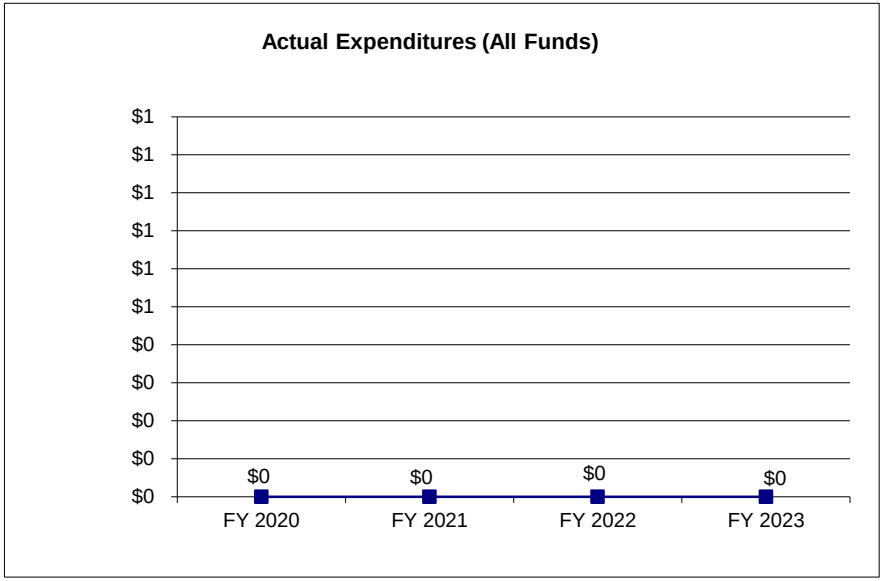
This one-time reduction only applies to the FY 2023 appropriation for COPHE MOSERS rate increases

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	55768C
Division of Coordination Administration			
COPHE MOSERS		**HB Section**	3.135

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	11,000,000
Less Reverted (All Funds)	0	0	0	(330,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	10,670,000
Actual Expenditures (All Funds)	$0	$0	$0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				-$1



Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) One-time funds for COPHE MOSERS rate increases for FY 2023 are being removed for FY 2024.

DEPT OF HIGHER EDUCATION & WORKFOR(
COPHE MOSERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	11,000,000	0	0	11,000,000	
	Total	**0.00**	**11,000,000**	**0**	**0**	**11,000,000**	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures 330 2159	PD	0.00	(11,000,000)	0	0	(11,000,000)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES		**0.00**	**(11,000,000)**	**0**	**0**	**(11,000,000)**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	**0.00**	**0**	**0**	**0**	**0**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
COPHE MOSERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	11,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	11,000,000	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**11,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$11,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
COPHE MOSERS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	11,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**11,000,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$11,000,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$11,000,000**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

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Community College
Operating Budget

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	55770C
Division of Community Colleges			
Core - Community College Appropriations		**HB Section**	3.140

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	151,373,332	0	10,489,991	161,863,323	**PSD**	151,373,332	0	10,489,991	161,863,323
Total	**151,373,332**	**0**	**10,489,991**	**161,863,323**	**Total**	**151,373,332**	**0**	**10,489,991**	**161,863,323**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291)

2. CORE DESCRIPTION

The core appropriation provides aid to community colleges. This request is a continuation of the community college base state aid appropriation consisting of general revenue and lottery funds totaling $161,863,323. Included in this core is $4,396,718 for maintenance and repair (M&R) purposes. In order to be eligible for state funds for maintenance and repair, local matching funds must be provided on a 50/50 state/local match rate.

FY 2023 one-time funds of $10,000,000 have been removed.

CORE DECISION ITEM

Department of Higher Education and Workforce Development	**Budget Unit**	55770C
Division of Community Colleges		
Core - Community College Appropriations	**HB Section**	3.140

Missouri's community colleges served 46,177 students in fall 2020 (full-time equivalent enrollment), and granted 16,511 degrees and certificates in 2019-2020. After graduation, 97.0 percent of graduates who took an exam for professional licensure or certification successfully passed.

State Allocations to Community Colleges

Institution	GR	M&R (GR)	Lottery	Equity (GR)	Total GR	Total Lottery	Total Appropriation Requested
Crowder	$6,497,395	$197,197	$409,955	$392,526	$7,087,118	$409,955	$7,497,073
East Central	$4,669,080	$143,895	$397,820	$380,907	$5,193,882	$397,820	$5,591,702
Jefferson	$6,737,924	$343,343	$567,964	$543,817	$7,625,084	$567,964	$8,193,048
Metropolitan	$27,055,040	$1,186,906	$2,308,297	$2,210,162	$30,452,108	$2,308,297	$32,760,405
Mineral Area	$5,453,460	$206,159	$408,082	$390,733	$6,050,352	$408,082	$6,458,434
Moberly	$7,258,275	$136,555	$455,793	$436,415	$7,831,245	$455,793	$8,287,038
North Central	$2,945,263	$49,818	$197,771	$189,363	$3,184,444	$197,771	$3,382,215
Ozarks Technical	$17,126,525	$204,347	$1,041,010	$996,752	$18,327,624	$1,041,010	$19,368,634
St. Charles	$10,289,086	$191,680	$663,106	$634,915	$11,115,681	$663,106	$11,778,787
St. Louis	$36,874,439	$1,421,467	$3,209,606	$3,073,151	$41,369,057	$3,209,606	$44,578,663
State Fair	$6,864,867	$192,306	$447,166	$428,155	$7,485,328	$447,166	$7,932,494
Three Rivers	$5,161,244	$123,045	$383,421	$367,120	$5,651,409	$383,421	$6,034,830
	$136,932,598	$4,396,718	$10,489,991	$10,044,016	$151,373,332	$10,489,991	$161,863,323

CORE DECISION ITEM

Department of Higher Education and Workforce Development — **Budget Unit** 55770C
Division of Community Colleges
Core - Community College Appropriations — **HB Section** 3.140

Governor's Recommendations

Institution	GR	M&R (GR)	Lottery	Equity (GR)	Total GR	Total Lottery	Total Appropriation Requested
Crowder	$6,497,395	$197,197	$409,955	$392,526	$7,087,118	$409,955	$7,497,073
East Central	$4,669,080	$143,895	$397,820	$380,907	$5,193,882	$397,820	$5,591,702
Jefferson	$6,737,924	$343,343	$567,964	$543,817	$7,625,084	$567,964	$8,193,048
Metropolitan	$27,055,040	$1,186,906	$2,308,297	$2,210,162	$30,452,108	$2,308,297	$32,760,405
Mineral Area	$5,453,460	$206,159	$408,082	$390,733	$6,050,352	$408,082	$6,458,434
Moberly	$7,258,275	$136,555	$455,793	$436,415	$7,831,245	$455,793	$8,287,038
North Central	$2,945,263	$49,818	$197,771	$189,363	$3,184,444	$197,771	$3,382,215
Ozarks Technical	$17,126,525	$204,347	$1,041,010	$996,752	$18,327,624	$1,041,010	$19,368,634
St. Charles	$10,289,086	$191,680	$663,106	$634,915	$11,115,681	$663,106	$11,778,787
St. Louis	$36,874,439	$1,421,467	$3,209,606	$3,073,151	$41,369,057	$3,209,606	$44,578,663
State Fair	$6,864,867	$192,306	$447,166	$428,155	$7,485,328	$447,166	$7,932,494
Three Rivers	$5,161,244	$123,045	$383,421	$367,120	$5,651,409	$383,421	$6,034,830
	$136,932,598	$4,396,718	$10,489,991	$10,044,016	$151,373,332	$10,489,991	$161,863,323

CORE DECISION ITEM

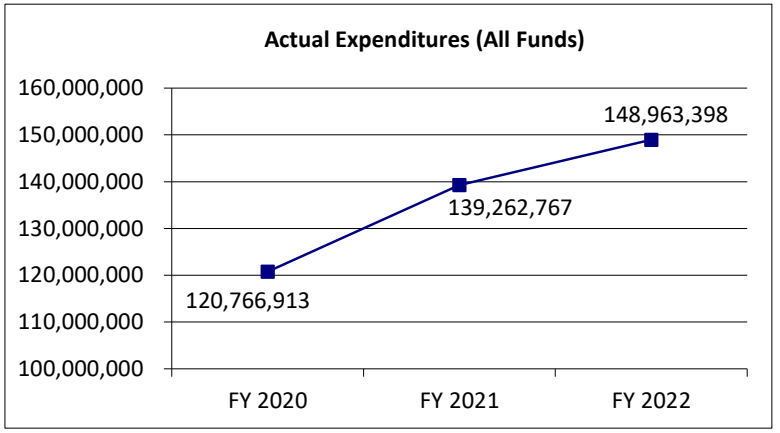
Department of Higher Education and Workforce Development		**Budget Unit**	55770C
Division of Community Colleges			
Core - Community College Appropriations		**HB Section**	3.140

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges' State Appropriations, including Maintenance and Repair

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY2023 Current Yr.
Appropriation (All Funds)	191,427,352	191,427,352	153,570,515	171,863,323
Less Reverted (All Funds)	(4,307,114)	(4,307,114)	(4,607,117)	(4,107,978)
Budget Authority (All Funds)	187,120,238	187,120,238	148,963,398	167,755,345
Actual Expenditures (All Funds)	120,766,913	139,262,767	148,963,398	N/A
Unexpended (All Funds)	66,353,325	47,857,471	0	N/A
Unexpended, by Fund:				
General Revenue	18,496,488	633	0	N/A
Federal	47,856,837	47,856,837	0	N/A
Other	0	0	0	N/A
	(1)	(2)		(3)



Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) FY 2020 appropriated funds include one-time supplemental federal funds of $47,856,837 for COVID-19 related expenses.

(2) The FY 2021 appropriations include the federal stimulus funds for COVID-19 related expenditures. These funds were removed from the FY 2022 Budget as these funds are empty one-time appropriations.

(3) FY 2023 includes $10 million one-time general revenue funds that are being removed from the FY 2024 budget request

DEPT OF HIGHER EDUCATION & WORKFOR(
COMMUNITY COLLEGE APPROPS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	161,373,332	0	10,489,991	171,863,323	
			Total	**0.00**	**161,373,332**	**0**	**10,489,991**	**171,863,323**	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	331	2493	PD	0.00	(577,917)	0	0	(577,917)	REMOVAL OF 1X FUNDS
1x Expenditures	331	2495	PD	0.00	(678,096)	0	0	(678,096)	REMOVAL OF 1X FUNDS
1x Expenditures	331	2497	PD	0.00	(1,390,359)	0	0	(1,390,359)	REMOVAL OF 1X FUNDS
1x Expenditures	331	2499	PD	0.00	(616,536)	0	0	(616,536)	REMOVAL OF 1X FUNDS
1x Expenditures	331	2501	PD	0.00	(731,449)	0	0	(731,449)	REMOVAL OF 1X FUNDS
1x Expenditures	331	2503	PD	0.00	(530,726)	0	0	(530,726)	REMOVAL OF 1X FUNDS
1x Expenditures	331	2508	PD	0.00	(1,192,075)	0	0	(1,192,075)	REMOVAL OF 1X FUNDS
1x Expenditures	331	2512	PD	0.00	(828,120)	0	0	(828,120)	REMOVAL OF 1X FUNDS
1x Expenditures	331	2515	PD	0.00	(1,477,633)	0	0	(1,477,633)	REMOVAL OF 1X FUNDS
1x Expenditures	331	2517	PD	0.00	(675,899)	0	0	(675,899)	REMOVAL OF 1X FUNDS
1x Expenditures	331	2519	PD	0.00	(619,739)	0	0	(619,739)	REMOVAL OF 1X FUNDS
1x Expenditures	331	2489	PD	0.00	(681,451)	0	0	(681,451)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES				**0.00**	**(10,000,000)**	**0**	**0**	**(10,000,000)**	
DEPARTMENT CORE REQUEST									
			PD	0.00	151,373,332	0	10,489,991	161,863,323	
			Total	**0.00**	**151,373,332**	**0**	**10,489,991**	**161,863,323**	

DEPT OF HIGHER EDUCATION & WORKFOR(
COMMUNITY COLLEGE APPROPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	151,373,332	0	10,489,991	161,863,323	
	Total	**0.00**	**151,373,332**	**0**	**10,489,991**	**161,863,323**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	138,788,107	0.00	161,373,332	0.00	151,373,332	0.00	151,373,332	0.00
LOTTERY PROCEEDS	10,175,291	0.00	10,489,991	0.00	10,489,991	0.00	10,489,991	0.00
TOTAL - PD	148,963,398	0.00	171,863,323	0.00	161,863,323	0.00	161,863,323	0.00
TOTAL	**148,963,398**	**0.00**	**171,863,323**	**0.00**	**161,863,323**	**0.00**	**161,863,323**	**0.00**
COMMUNITY COLLEGE CPI - 1555009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	11,330,433	0.00	11,330,433	0.00
TOTAL - PD	0	0.00	0	0.00	11,330,433	0.00	11,330,433	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**11,330,433**	**0.00**	**11,330,433**	**0.00**
GRAND TOTAL	**$148,963,398**	**0.00**	**$171,863,323**	**0.00**	**$173,193,756**	**0.00**	**$173,193,756**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
COMMUNITY COLLEGE APPROPS								
CORE								
PROGRAM DISTRIBUTIONS	148,963,398	0.00	171,863,323	0.00	161,863,323	0.00	161,863,323	0.00
TOTAL - PD	**148,963,398**	**0.00**	**171,863,323**	**0.00**	**161,863,323**	**0.00**	**161,863,323**	**0.00**
GRAND TOTAL	**$148,963,398**	**0.00**	**$171,863,323**	**0.00**	**$161,863,323**	**0.00**	**$161,863,323**	**0.00**
GENERAL REVENUE	**$138,788,107**	**0.00**	**$161,373,332**	**0.00**	**$151,373,332**	**0.00**	**$151,373,332**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$10,175,291**	**0.00**	**$10,489,991**	**0.00**	**$10,489,991**	**0.00**	**$10,489,991**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.140**

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

1a. What strategic priority does this program address?

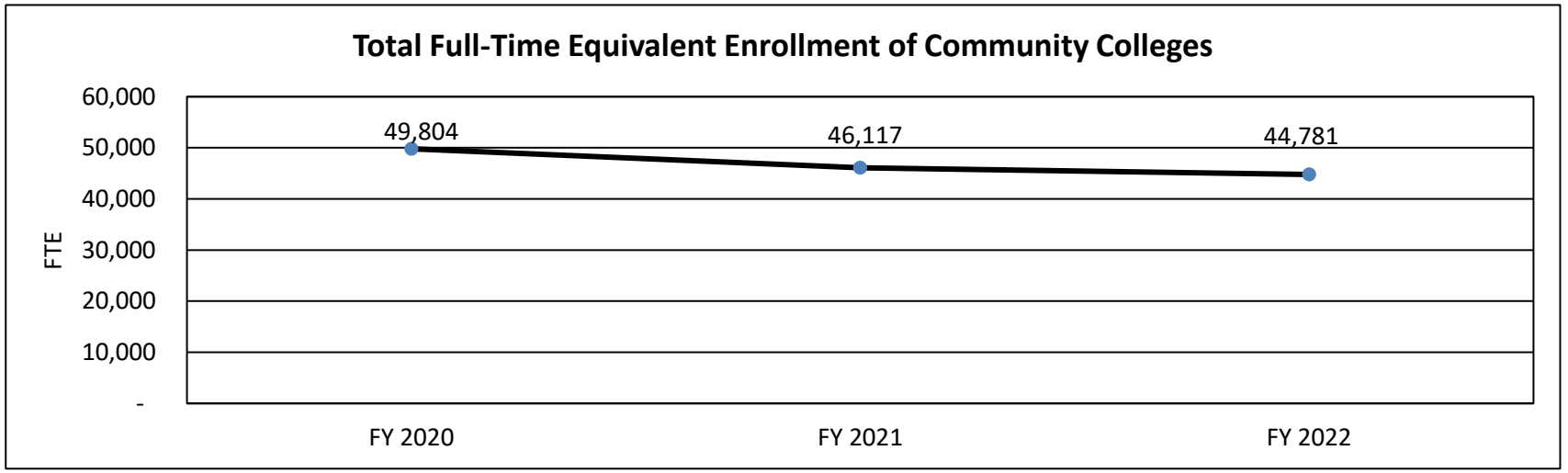
Affordability, Access and Success

1b. What does this program do?

State appropriations are allocated to each of Missouri's 12 public community college districts according to a distribution mo del agreed upon by the colleges and the Missouri Department of Higher Education and Workforce Development. State appropriations support community colleges in their m ission to provide increased educational attainment, to increase the availability of skilled workers, and prepare students for transfer to four -year institutions. Community colleges award certificates and associate degrees as well as non -credit workforce training credentials, and are generally open admission, although certain programs may have additional pre-requisites. Beginning in 2021-2022, some community colleges began offering baccalaureate level programs in some subject areas as approved by the CBHE.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri community colleges.



Data from EMSAS

A decline has been occurring over the last decade due to Post-Great Recession and Missouri high school graduates has been declining in recent years.

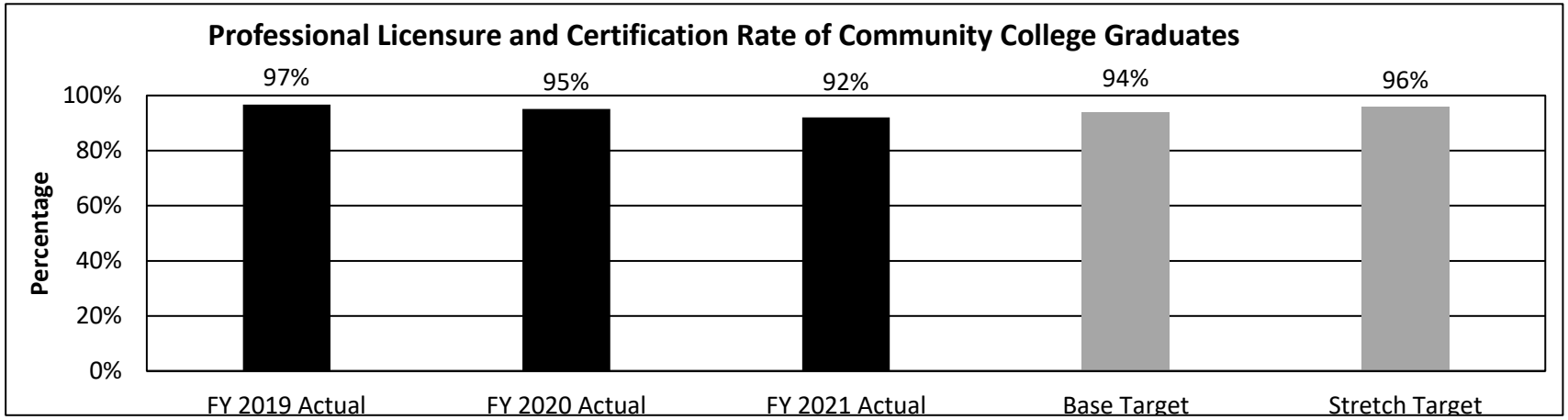
Department of Higher Education and Workforce Development **HB Section(s): 3.140**

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

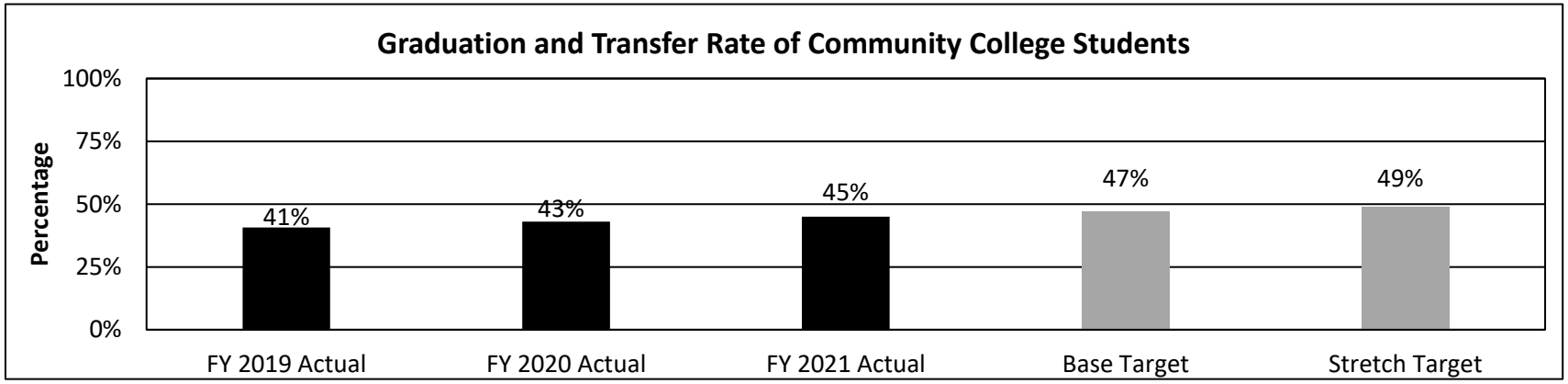
2b. Provide a measure(s) of the program's quality.

Professional licensure and certification success rates



Data from institutional reporting

2c.



Data from institutional reporting

Note: A transfer is a student who did not graduate within three years of first-time enrollment, but did enroll in a four-year institution.

PROGRAM DESCRIPTION

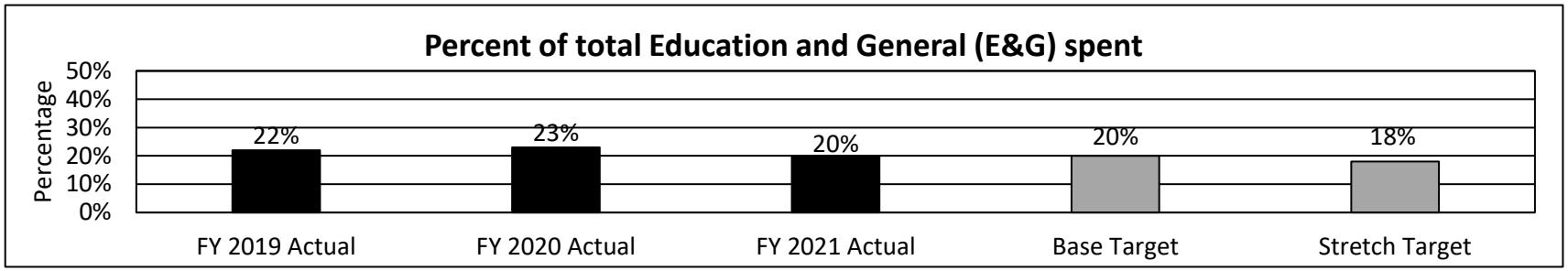
Department of Higher Education and Workforce Development **HB Section(s): 3.140**

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

2d. Provide a measure(s) of the program's efficiency.

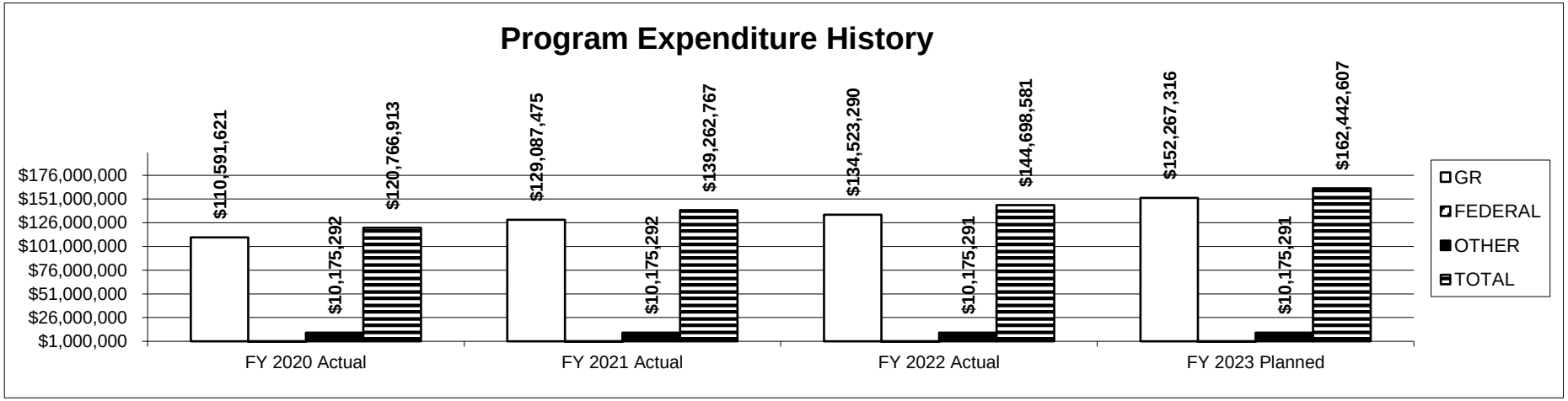
What percent of total Education and General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



Maintenance and repair (M&R) expenditures are not reflected in these totals; they are included in the M&R Program Description that follows. The FY 2023 planned expenditures includes a $10 million one-time appropriation.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.140**

Program Name: Community College Appropriations

Program is found in the following core budget(s): Community College Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.191.1, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.140**

Program Name: Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

Section 163.191.6, RSMo, directs the Coordinating Board for Higher Education (CBHE) to provide reimbursement for specific maintenance, repair, and equipment projects at specific community college districts, in an amount of fifty percent of the cost of a given project as approved by the CBHE. Only salaries or portions of salaries paid which are directly related to approved projects may be included as eligible maintenance and repair match. Each community college must provide proof that a fifty percent share of the cost for maintenance and repair projects has been provided by the district.

2a. Provide an activity measure(s) for the program.

N/A

2b. Provide a measure(s) of the program's quality.

N/A

2c. Provide a measure(s) of the program's impact.

N/A

2d. Provide a measure(s) of the program's efficiency.

N/A

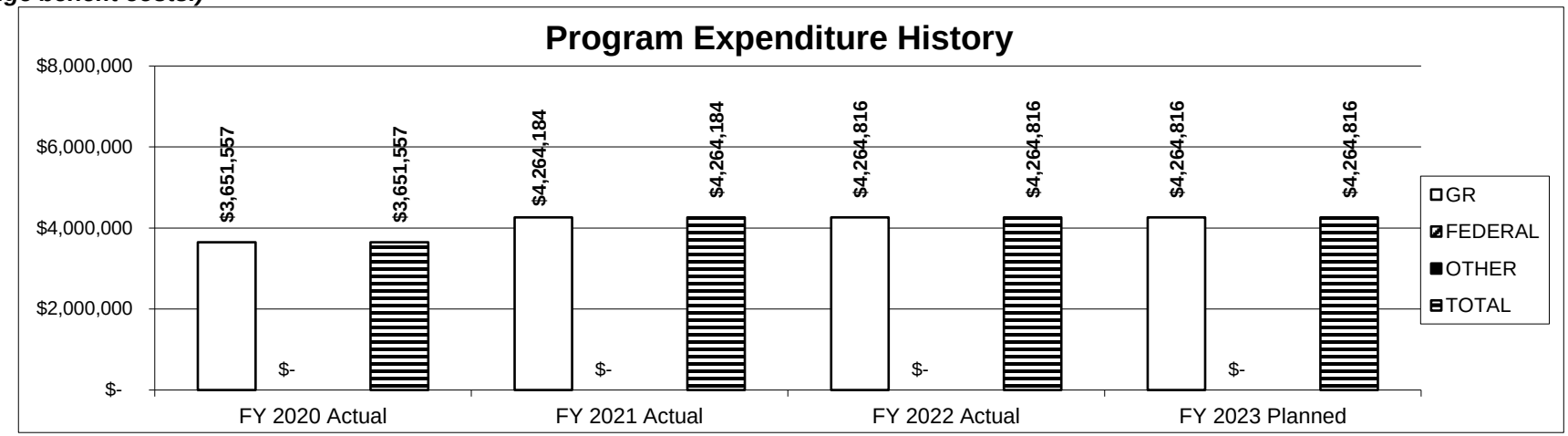
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.140**

Program Name: Community Colleges Maintenance and Repair

Program is found in the following core budget(s): Maintenance and Repair for Community Colleges

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 163.191.6, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NDI - Community Colleges
CPI

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	55770C
Division of Community Colleges			
Community Colleges - Core CPI Increase	**DI#1555009**	**HB Section**	3.140

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	11,330,433	0	0	11,330,433	**PSD**	11,330,433	0	0	11,330,433
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**11,330,433**	**0**	**0**	**11,330,433**	**Total**	**11,330,433**	**0**	**0**	**11,330,433**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fri	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The community colleges are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, community colleges continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, community colleges must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. **State appropriations, as a percentage of total revenues for community colleges, dropped from 21.1 percent in FY 2016 to 18.6 percent in 2021.**

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	55770C
Division of Community Colleges			
Community Colleges - Core CPI Increase	**DI#1555009**	**HB Section**	3.140

The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. Rather, community colleges, while grateful for recent increases, remain below FY 2010 TAFP funding levels by 1.8% overall.

The increase in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2021 until June 30, 2022 is 8.5 percent. The inflationary factor of 7 percent was approved by the Coordinating Board of Higher Education and is applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. **A total of $11,330,433 is recommended for community colleges**; $58,874,242 for public universities; and $592,481 for the State Technical College of Missouri. The combined total new decision item for all three sectors is $70,797,156.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based upon a 7 percent increase in the CPI-U, **a total of $11,330,433 is needed for community colleges**; $58,874,242 for public universities; and $592,481 for the State Technical College of Missouri. The combined total for all three sectors is $70,797,156.

NAME	FY 2023 Core Budget	7% INFLATION	FY 2024 New Core*
All Community Colleges	$161,863,323	**$11,330,433**	$173,193,756
Crowder College	$7,497,073	**$524,795**	$8,021,868
East Central College	$5,591,702	**$391,420**	$5,983,122
Jefferson College	$8,193,048	**$573,513**	$8,766,561
Metropolitan Community College	$32,760,405	**$2,293,228**	$35,053,633
Mineral Area College	$6,458,434	**$452,090**	$6,910,524
Moberly Area Community College	$8,287,038	**$580,093**	$8,867,131
North Central Missouri College	$3,382,215	**$236,756**	$3,618,971
Ozarks Technical Community College	$19,368,634	**$1,355,804**	$20,724,438
St. Charles Community College	$11,778,787	**$824,515**	$12,603,302
St. Louis Community College	$44,578,663	**$3,120,506**	$47,699,169
State Fair Community College	$7,932,494	**$555,275**	$8,487,769
Three Rivers College	$6,034,830	**$422,438**	$6,457,268

***The breakdown of each institution's estimated funding is based upon MCCA FY 2023 allocations. Actual allocations may vary and will be determined by MCCA's updated, agreed upon formula for FY 2024.**

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	55770C
Division of Community Colleges			
Community Colleges - Core CPI Increase	**DI#1555009**	**HB Section**	3.140

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	11,330,433		0		0		11,330,433		0
Total PSD	**11,330,433**		**0**		**0**		**11,330,433**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**11,330,433**	**0.0**	**0**	**0.0**	**0**	**0.0**	**11,330,433**	**0.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	55770C
Division of Community Colleges			
Community Colleges - Core CPI Increase	**DI#1555009**	**HB Section**	3.140

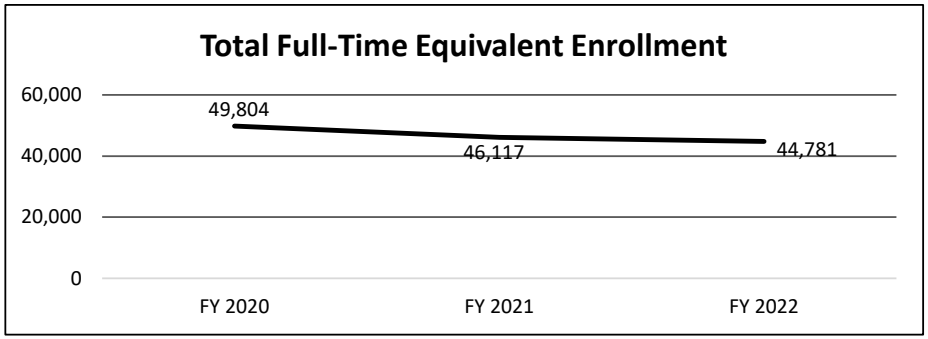
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	11,330,433						11,330,433		
Total PSD	**11,330,433**		**0**		**0**		**11,330,433**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**11,330,433**	**0.0**	**0**	**0.0**	**0**	**0.0**	**11,330,433**	**0.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 8

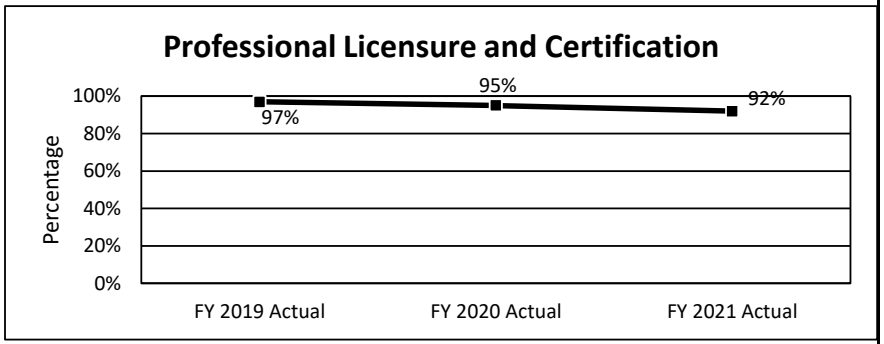
Department of Higher Education and Workforce Development		**Budget Unit**	55770C
Division of Community Colleges			
Community Colleges - Core CPI Increase	**DI#1555009**	**HB Section**	3.140

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

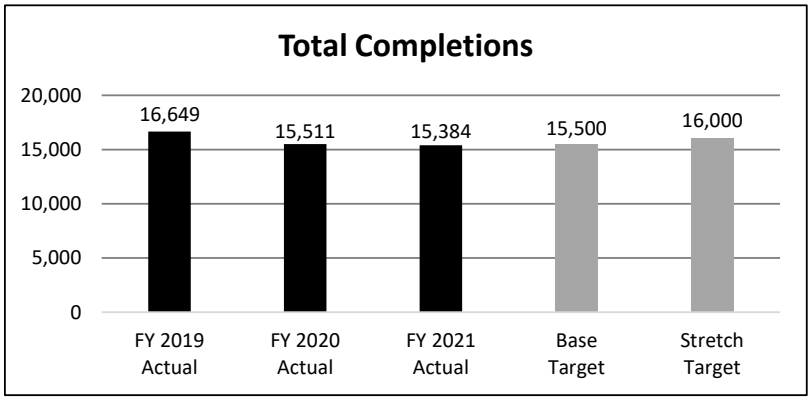
6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

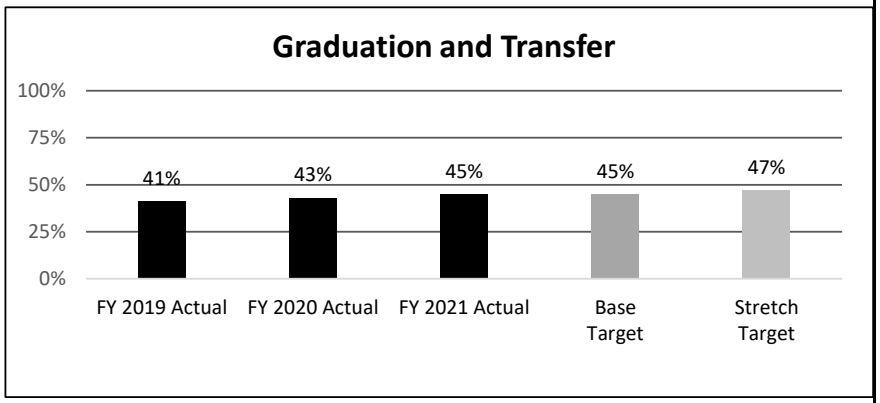


6c. Provide a measure(s) of the program's impact.



*This data has not been collected since 2019. New measures are being evaluated for the January Budget Books

6d. Provide a measure(s) of the program's efficiency.



* Graduation and transfer rate of first-time full-time degree-seeking student. A transfer is a student who did not graduate within three years of first-time enrollment, but did enroll in a four-year institution.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	55770C
Division of Community Colleges			
Community Colleges - Core CPI Increase	**DI#1555009**	**HB Section**	3.140

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inflationary increases for each sector will allow institutions to stabilize investments and retain staff needed to maintain or continue to improve their performance on measures related to student retention, completion, and employment. DHEWD over the past several years has worked cooperatively with public institutions to improve performance in these areas. Examples include:

Best Practices in Remediation: Another encouraging success achieved through these efforts is that fewer students are identified as requiring remediation, for both math and English. The percentage of students requiring remedial math has decreased from 17.6 percent (fall 2017) to 12.5 percent (fall 2021), and the percentage requiring remedial English decreased from 10.1 to 7.2 percent. In addition, the types of remediation courses are changing. Instead of a series of prerequisite remedial courses students need to complete before enrolling in the college-level course, corequisite remediation (or just-in-time remediation) allows students to enroll directly in the college- level course and receive supports in real time, as they are needed.

Missouri Math Pathways: Institutions are expanding general education math course offerings which align to a student's program of study. Since 2014, institutions have moved away from offering primarily College Algebra to students and increased offerings in Statistical Reasoning and Mathematical Reasoning & Modeling.

15 to Finish: The 15 to Finish initiative encourages full-time college students to take at least 15 credit hours a semester to put them on track to earn an associate degree in two years or a bachelor's degree in four years.

One indicator of the progress achieved through these efforts is completion and graduation rates. Total completions at public institutions were up .8 percent from 2015-16 through 2020-21 notwithstanding a decline in full-time equivalent enrollment from fall 2015 to 2020. Minority completions were up 19.3 percent.

In addition, many institutions have made significant advances in improving graduation rates. Graduation rates at public universities increased from 54.4 to 58.9 percent from 2015-16 through 2020-21, and the community colleges and State Technical College collectively increased from 24.2 percent to 33.0 percent.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
COMMUNITY COLLEGE APPROPS								
COMMUNITY COLLEGE CPI - 1555009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	11,330,433	0.00	11,330,433	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**11,330,433**	**0.00**	**11,330,433**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$11,330,433**	**0.00**	**$11,330,433**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$11,330,433**	**0.00**	**$11,330,433**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	55780C
Division of Community Colleges			
Core - Tax Refund Offset		**HB Section**	3.140

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000
Total	**0**	**0**	**3,000,000**	**3,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753)

FY 2023 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,000,000	3,000,000
Total	**0**	**0**	**3,000,000**	**3,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow (0753)

2. CORE DESCRIPTION

Section 143.782, RSMo, allows community colleges to participate in the Debt Offset Program under the authority of the Missouri Department of Revenue. Under the program, community colleges may intercept Missouri income tax refunds of students who owe them money.

CORE DECISION ITEM

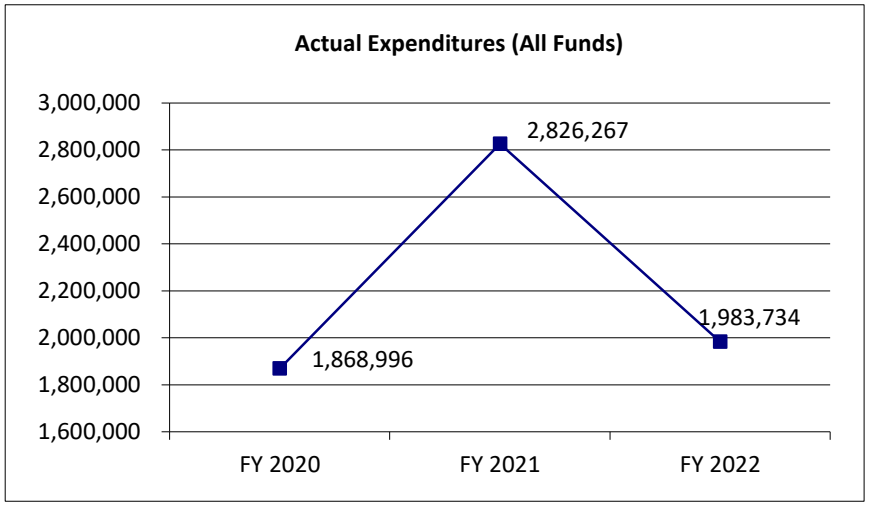
Department of Higher Education and Workforce Development		**Budget Unit**	55780C
Division of Community Colleges			
Core - Tax Refund Offset		**HB Section**	3.140

3. PROGRAM LISTING (list programs included in this core funding)

Community Colleges Tax Refund Offset

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,856,000	2,856,000	3,000,000	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,856,000	2,856,000	3,000,000	N/A
Actual Expenditures (All Funds)	1,868,996	2,826,267	1,983,734	N/A
Unexpended (All Funds)	987,004	29,733	1,016,266	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	987,004	29,733 (1)	1,016,266	N/A



Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) In FY 2021, due to the COVID-19 pandemic, Department of Revenue saw a decline in tax refunds of students.

DEPT OF HIGHER EDUCATION & WORKFOR(
CC TAX REFUND OFFSET

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	3,000,000	3,000,000	
	Total	**0.00**	**0**	**0**	**3,000,000**	**3,000,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	3,000,000	3,000,000	
	Total	**0.00**	**0**	**0**	**3,000,000**	**3,000,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	3,000,000	3,000,000	
	Total	**0.00**	**0**	**0**	**3,000,000**	**3,000,000**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
CC TAX REFUND OFFSET								
CORE								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	1,983,734	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	1,983,734	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	**1,983,734**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**
GRAND TOTAL	**$1,983,734**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
CC TAX REFUND OFFSET								
CORE								
PROGRAM DISTRIBUTIONS	1,983,734	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	**1,983,734**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**	**3,000,000**	**0.00**
GRAND TOTAL	**$1,983,734**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$1,983,734**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**	**$3,000,000**	**0.00**

Technical College Operating Budget

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	57502C
Division of State Technical College of Missouri			
Core - State Technical College of Missouri Appropriation		**HB Section**	3.145

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	7,927,794	0	566,217	8,494,011	**PSD**	7,927,794	0	566,217	8,494,011
Total	**7,927,794**	**0**	**566,217**	**8,494,011**	**Total**	**7,927,794**	**0**	**566,217**	**8,494,011**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) $536,217
Debt Offset Escrow (0753) $30,000

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) $536,217
Debt Offset Escrow (0753) $30,000

2. CORE DESCRIPTION

The CBHE is responsible for reviewing the institutional budgets and preparing appropriation recommendations annually for the State Technical College of Missouri.

According to Missouri statutes, "State Technical College of Missouri shall be a special purpose institution that shall make available to students from all areas of the state exceptional educational opportunities through highly specialized and advanced technical education and training at the certificate and associate degree level in both emerging and traditional technologies with particular emphasis on technical and vocational programs not commonly offered by community colleges or area vocational technical schools." Primary consideration shall be placed on the industrial and technological manpower needs of the state. In addition, State Technical College of Missouri is authorized to assist the state in economic development initiatives and to facilitate the transfer of technology to Missouri business and industry directly through the graduation of technicians in advanced and emerging disciplines and through technical assistance provided to business and industry.

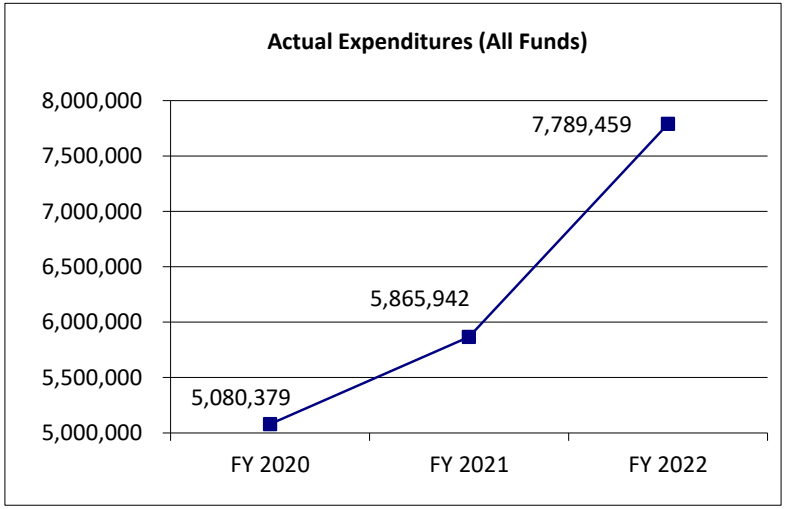
Department of Higher Education and Workforce Development		**Budget Unit**	57502C
Division of State Technical College of Missouri			
Core - State Technical College of Missouri Appropriation		**HB Section**	3.145

3. PROGRAM LISTING (list programs included in this core funding)

State Technical College of Missouri

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	8,070,495	8,070,495	8,060,371	8,494,011
Less Reverted (All Funds)	(180,912)	(164,429)	(240,912)	(254,820)
Less Restricted (All Funds)*	(769,080)	0	0	N/A
Budget Authority (All Funds)	7,120,503	7,906,066	7,819,459	8,239,191
Actual Expenditures (All Funds)	5,080,379	5,865,942	7,789,459	N/A
Unexpended (All Funds)	2,040,124	2,040,124	30,000	N/A
	(1)	(2)	(3)	
Unexpended, by Fund:				
General Revenue	769,080	0	0	N/A
Federal	2,010,124	2,010,124	0	N/A
Other	30,000	30,000	30,000	N/A
	(1)	(2)		



For FY 2021, an initial restriction of $219,665 was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2020 appropriated funds include one-time supplemental federal funds of $2,010,124 for COVID-19 related expenditures.

(2) The FY 2021 appropriations included the federal stimulus funds for COVID-19 related expenditures. These funds were removed from the FY 2022 Budget Request as these funds are empty one-time appropriations.

DEPT OF HIGHER EDUCATION & WORKFOR(
STATE TECHNICAL COLLEGE OF MO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	7,927,794	0	566,217	8,494,011	
	Total	**0.00**	**7,927,794**	**0**	**566,217**	**8,494,011**	
DEPARTMENT CORE REQUEST							
	PD	0.00	7,927,794	0	566,217	8,494,011	
	Total	**0.00**	**7,927,794**	**0**	**566,217**	**8,494,011**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	7,927,794	0	566,217	8,494,011	
	Total	**0.00**	**7,927,794**	**0**	**566,217**	**8,494,011**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
STATE TECHNICAL COLLEGE OF MO								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	7,269,329	0.00	7,927,794	0.00	7,927,794	0.00	7,927,794	0.00
LOTTERY PROCEEDS	520,130	0.00	536,217	0.00	536,217	0.00	536,217	0.00
DEBT OFFSET ESCROW	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	7,789,459	0.00	8,494,011	0.00	8,494,011	0.00	8,494,011	0.00
TOTAL	**7,789,459**	**0.00**	**8,494,011**	**0.00**	**8,494,011**	**0.00**	**8,494,011**	**0.00**
STATE TECHINCAL COLLEGE CPI - 1555010								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	592,481	0.00	592,481	0.00
TOTAL - PD	0	0.00	0	0.00	592,481	0.00	592,481	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**592,481**	**0.00**	**592,481**	**0.00**
GRAND TOTAL	**$7,789,459**	**0.00**	**$8,494,011**	**0.00**	**$9,086,492**	**0.00**	**$9,086,492**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
STATE TECHNICAL COLLEGE OF MO								
CORE								
PROGRAM DISTRIBUTIONS	7,789,459	0.00	8,494,011	0.00	8,494,011	0.00	8,494,011	0.00
TOTAL - PD	**7,789,459**	**0.00**	**8,494,011**	**0.00**	**8,494,011**	**0.00**	**8,494,011**	**0.00**
GRAND TOTAL	**$7,789,459**	**0.00**	**$8,494,011**	**0.00**	**$8,494,011**	**0.00**	**$8,494,011**	**0.00**
GENERAL REVENUE	**$7,269,329**	**0.00**	**$7,927,794**	**0.00**	**$7,927,794**	**0.00**	**$7,927,794**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$520,130**	**0.00**	**$566,217**	**0.00**	**$566,217**	**0.00**	**$566,217**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.145**

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

1a. What strategic priority does this program address?

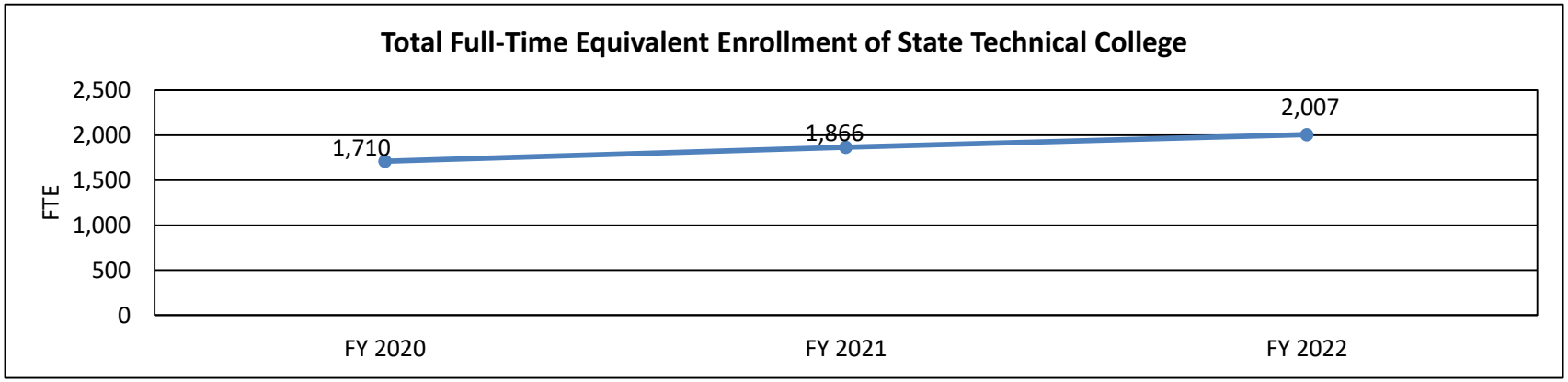
Affordability, Access and Success

1b. What does this program do?

State Technical College of Missouri is the state's only statutorily established statewide public technical college. State appropriations support the institution in its mission to provide increased educational attainment, increase the availability of skilled workers, and to provide training in specialized technical and industrial occupations. The State Technical College of Missouri is an associate degree and certificate granting institution with open admission and a mission focusing on access to highly specialized technical education in both emerging and traditional technologies. The State Technical College of Missouri prepares students for profitable employment and a life of learning. Profitable employment is self-employment and entrepreneurship as well as working for an employer.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at State Technical College of Missouri.



Data from EMSAS

PROGRAM DESCRIPTION

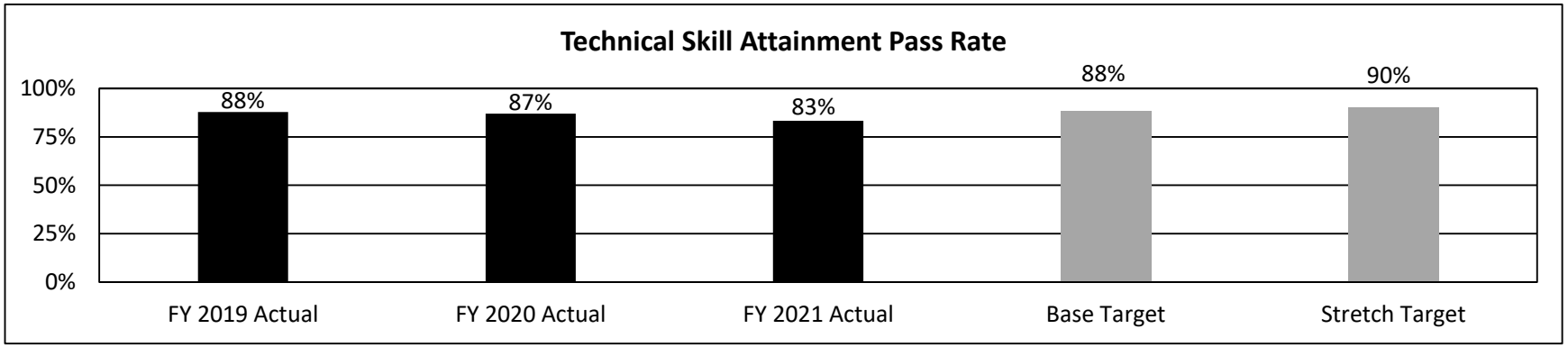
Department of Higher Education and Workforce Development **HB Section(s): 3.145**

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

2b. Provide a measure(s) of the program's quality.

Perkins Reported 1P1 Technical Skill Attainment



Data from institutional reporting

Note: Technical skills attainment is a measure of assessment in the field of concentration for students who have completed a program under the federal Carl D. Perkins Career and Technical Education Act, reauthorized in 2018.

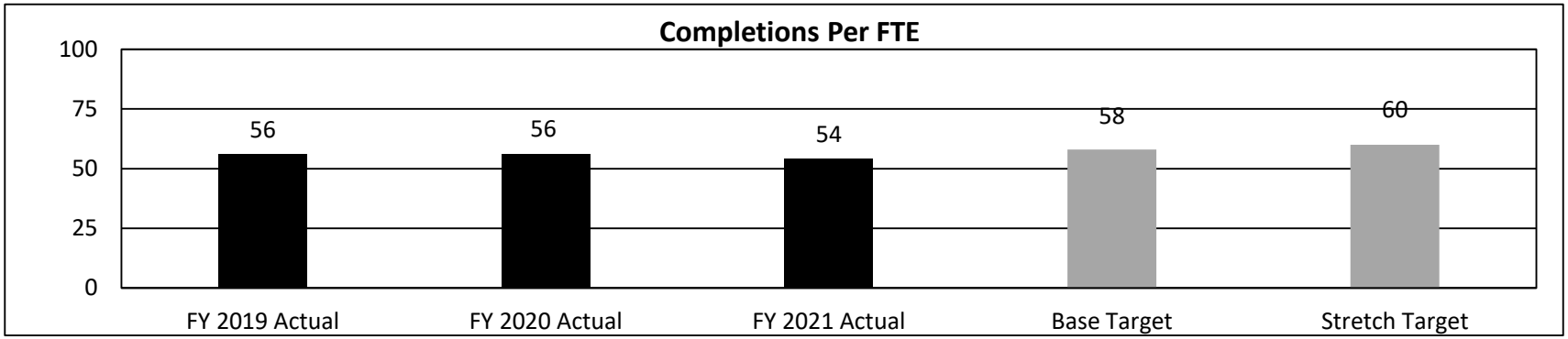
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.145**

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completer's in a given year as a ratio of total full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a program would result in a ratio of 25 (25 students per 100). Completer's are weighted extra if they complete in selected STEM or health fields, or were Pell eligible. Some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

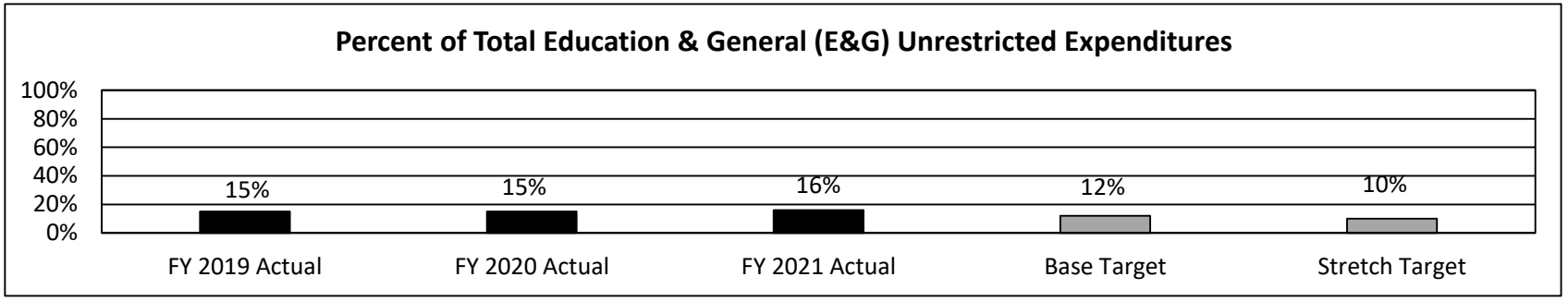
Department of Higher Education and Workforce Development **HB Section(s): 3.145**

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

2d. Provide a measure(s) of the program's efficiency.

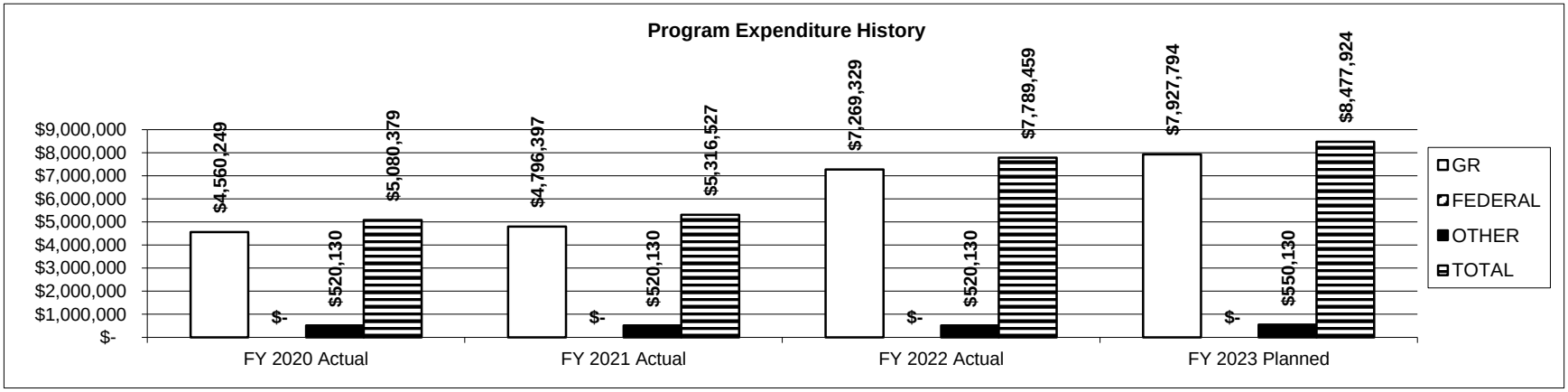
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.145**

Program Name: State Technical College of Missouri

Program is found in the following core budget(s): State Aid for State Technical College of Missouri

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291), Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.631, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NDI - State Technical College
CPI

NEW DECISION ITEM

RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57502C
Division of State Technical College of Missouri			
State Technical College - Core CPI Increase	**DI#1555010**	**HB Section**	3.145

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	592,481	0	0	592,481	**PSD**	592,481	0	0	592,481
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**592,481**	**0**	**0**	**592,481**	**Total**	**592,481**	**0**	**0**	**592,481**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	**X**	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

State Technical College of Missouri is not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, they continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandator y increases which affects the quality of the education programs and facilities available to serve students. **State appropriations, for State Technical College of Missouri, as a percentage of total revenues, dropped from 32.0 percent in FY 2016 to 16.1% in FY 2021**. Although, due to enrollment trends in FY 2022, the institution received a 33.17% increase from FY 2021 ($2 million increase), this increase was tied to additional enrollments and is unrelated to inflation.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57502C
Division of State Technical College of Missouri			
State Technical College - Core CPI Increase	**DI#1555010**	**HB Section**	3.145

The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to publi c higher education institutions. Total core appropriations to State Technical College have increased 49.0 percent since FY 2010, although FTE enrollment has increas ed 79.8 percent in the same period.

The increase in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2021 until June 30, 2022 is 8.5 percent. The inflationary factor of 7 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary facto r would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of $11,330,433 is recommended for community colleges; $58,874,242 for public universities; and **$592,481 for the State Technical College of Missouri**. The combined total new decision item for all three sectors is $70,797,156.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 7 percent increase in the CPI-U, a total of **$592,481 is needed for State Technical College of Missouri.**

	FY 2023 Core	7% Inflation	FY 2024 New Core
State Technical College of Missouri	$8,464,011	**$592,481**	$9,056,492

NEW DECISION ITEM

RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57502C
Division of State Technical College of Missouri			
State Technical College - Core CPI Increase	**DI#1555010**	**HB Section**	3.145

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	592,481		0		0		592,481		0
Total PSD	**592,481**		**0**		**0**		**592,481**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**592,481**	**0.0**	**0**	**0.0**	**0**	**0.0**	**592,481**	**0.0**	**0**

NEW DECISION ITEM

RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57502C
Division of State Technical College of Missouri			
State Technical College - Core CPI Increase	**DI#1555010**	**HB Section**	3.145

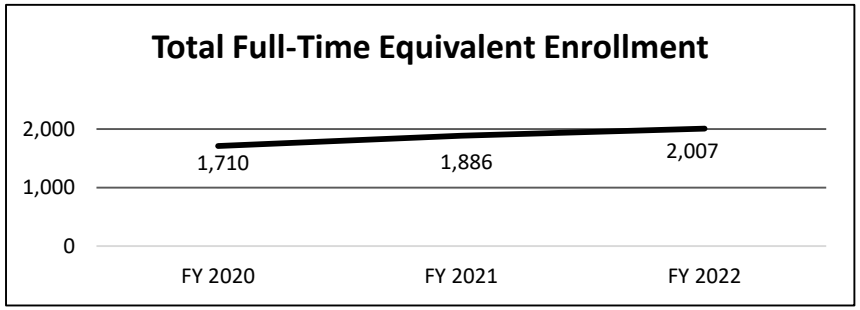
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	592,481						592,481		
Total PSD	**592,481**		**0**		**0**		**592,481**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**592,481**	**0.0**	**0**	**0.0**	**0**	**0.0**	**592,481**	**0.0**	**0**

NEW DECISION ITEM
RANK: 5 OF 8

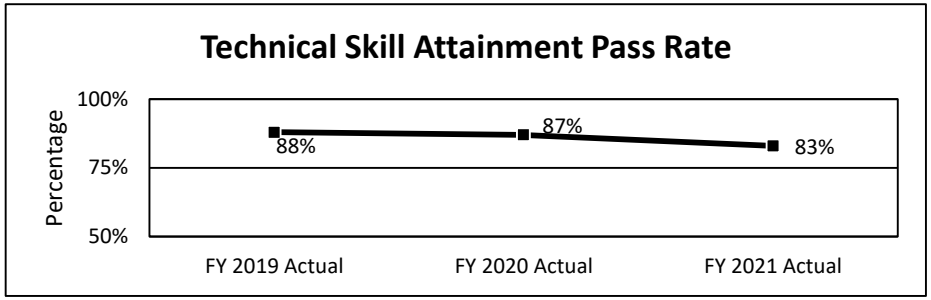
Department of Higher Education and Workforce Development		**Budget Unit**	57502C
Division of State Technical College of Missouri			
State Technical College - Core CPI Increase	**DI#1555010**	**HB Section**	3.145

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

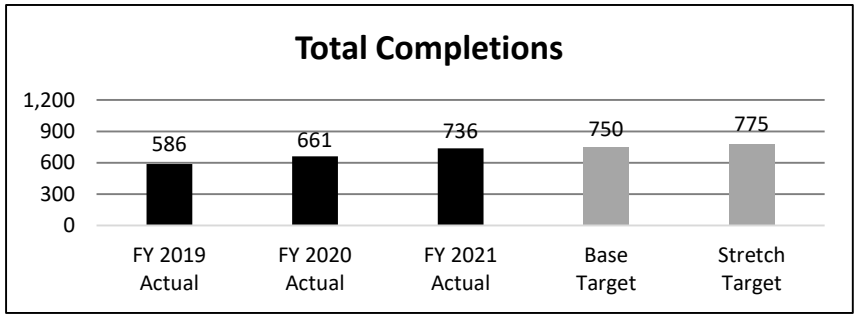


6b. Provide a measure(s) of the program's quality.

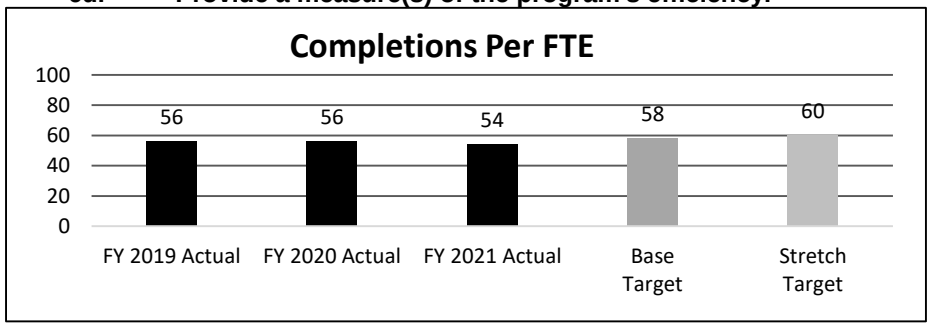


*Technical skills attainment is a measure of assessment in the field of concentration for students who have completed a program under the federal Carl D. Perkins Career and Technical Education Act, reauthorized in 2018.

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



*This measures degree attainment of all students as a ratio of enrollment unlike traditional graduation rates which only include first time full-time students.

NEW DECISION ITEM
RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57502C
Division of State Technical College of Missouri			
State Technical College - Core CPI Increase	**DI#1555010**	**HB Section**	3.145

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inflationary increases for each sector will allow institutions to stabilize investments and retain staff needed to maintain or continue to improve their performance on measures related to student retention, completion, and employment. DHEWD over the past several years has worked cooperatively with public institutions to improve performance in these areas. Examples include:

Best Practices in Remediation: Another encouraging success achieved through these efforts is that fewer students are identified as requiring remediation, fo r both math and English. The percentage of students requiring remedial math has decreased from 17.6 percent (fall 2017) to 12.5 percent (fall 2021), and the percentage requiring remedial English decreased from 10.1 to 7.2 percent. In addition, the types of remediation courses are changing. Instead of a series of prerequisite remedial courses students need to complete before enrolling in the college-level course, corequisite remediation (or just-in-time remediation) allows students to enroll directly in the college- level course and receive supports in real time, as they are needed.

Missouri Math Pathways: Institutions are expanding general education math course offerings which align to a student's program of study. Since 2014, institutions have moved away from offering primarily College Algebra to students and increased offerings in Statistical Reasoning and Mathematical Reasoning & Modeling.

15 to Finish: The 15 to Finish initiative encourages full-time college students to take at least 15 credit hours a semester to put them on track to earn an associate degree in two years or a bachelor's degree in four years.

One indicator of the progress achieved through these efforts is completion and graduation rates. Total completions at public institutions were up .8 percent from 2015-16 through 2020-21 notwithstanding a decline in full-time equivalent enrollment from fall 2015 to 2020. Minority completions were up 19.3 percent.

In addition, many institutions have made significant advances in improving graduation rates. Graduation rates at public universities increased from 54.4 to 58.9 percent from 2015-16 through 2020-21, and the community colleges and State Technical College collectively increased from 24.2 percent to 33.0 percent.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
STATE TECHNICAL COLLEGE OF MO								
STATE TECHINCAL COLLEGE CPI - 1555010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	592,481	0.00	592,481	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**592,481**	**0.00**	**592,481**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$592,481**	**0.00**	**$592,481**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$592,481**	**0.00**	**$592,481**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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Four-Year Institutions
Operating Budget

CORE DECISION ITEM

Department of Higher Education and Workforce Development	**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities	57601C, 57621C, 57641C, 57661C, 57681C
Core - Public Universities Appropriations	**HB Section** 3.150, 3.155, 3.160, 3.165, 3.170, 3.175, 3.180, 3.185,
	3.190, 3.195

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	757,853,224	0	86,932,377	844,785,601	**PSD**	757,853,224	0	86,932,377	844,785,601
Total	**757,853,224**	**0**	**86,932,377**	**844,785,601**	**Total**	**757,853,224**	**0**	**86,932,377**	**844,785,601**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Proceeds Fund (0291) $83,207,377
Debt Offset Escrow Fund (0753) $3,725,000

Other Funds: Lottery Proceeds Fund (0291) $83,207,377
Debt Offset Escrow Fund (0753) $3,725,000

2. CORE DESCRIPTION

This core appropriation provides funding for the public universities. This request is a continuation of the universities' appropriations consisting of general revenue, lottery funds, and debt offset totaling $844,785,601. The FY 2023 one-time UM Graves-Chapple $400,000 appropriation and the one-time UM Extension Increase $5,000,000 have been removed from FY 2024 request.

The CBHE and the department work with the public universities to develop and fund programs at the institutions, including new, targeted programs in addition to maintenance of core operating budgets and capital projects. The department is responsible for preparing consolidated appropriation recommendations annually for the public universities.

Missouri's public universities served 102,825 students in fall 2021 (full-time equivalent enrollment), and granted 36,019 degrees and certificates in 2020-21. In 2019-20, 95 percent of graduates who took an exam for professional licensure or certification, 71 percent who took a comprehensive, nationally normed major field test, and 65 percent who took an assessment of general education passed or scored at or above the median (top 50th percentile).

CORE DECISION ITEM

Department of Higher Education and Workforce Development	**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities	57601C, 57621C, 57641C, 57661C, 57681C
Core - Public Universities Appropriations	**HB Section** 3.150, 3.155, 3.160, 3.165, 3.170, 3.175, 3.180, 3.185,
	3.190, 3.195

3. PROGRAM LISTING (list programs included in this core funding)

Institution	GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY 2024 Total Core
University of Central Missouri	$54,435,104	$6,050,959	$54,435,104	$6,050,959	$225,000	$60,711,063
Southeast Missouri State University	$45,210,410	$4,935,757	$45,210,410	$4,935,757	$225,000	$50,371,167
Missouri State University	$93,072,851	$9,670,119	$93,072,851	$9,670,119	$500,000	$103,242,970
Lincoln University	$17,408,467	$1,814,072	$17,408,467	$1,814,072	$200,000	$19,422,539
Lincoln University Land Grant	$9,761,158	$0	$9,761,158	$0	$0	$9,761,158
Truman State University	$40,958,484	$4,576,165	$40,958,484	$4,576,165	$200,000	$45,734,649
Northwest Missouri State Univ	$30,743,623	$3,342,740	$30,743,623	$3,342,740	$250,000	$34,336,363
Missouri Southern State Univ	$25,942,588	$2,431,511	$25,942,588	$2,431,511	$200,000	$28,574,099
Missouri Western State University	$21,921,332	$2,394,327	$21,921,332	$2,394,327	$325,000	$24,640,659
Harris-Stowe State University	$10,285,158	$1,148,979	$10,285,158	$1,148,979	$200,000	$11,634,137
University of Missouri*	$408,114,049	$46,842,748	$408,114,049	$46,842,748	$1,400,000	$456,356,797
	$757,853,224	$83,207,377	$757,853,224	$83,207,377	$3,725,000	$844,785,601

*UM Core does not include $275,000 Greenley Research Center which has its own Core Sheet.

Governor Recommendations:

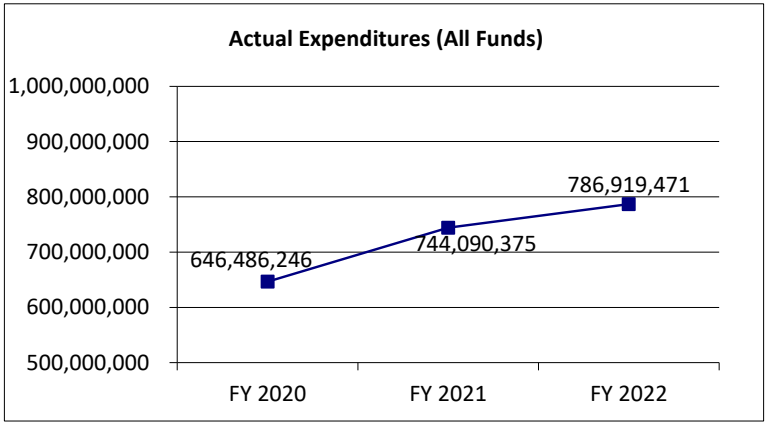
Institution	GR Core	Lottery Core	Total GR	Total Lottery	Debt Offset	FY23 Total Core
University of Central Missouri	$54,435,104	$6,050,959	$54,435,104	$6,050,959	$225,000	$60,711,063
Southeast Missouri State University	$45,210,410	$4,935,757	$45,210,410	$4,935,757	$225,000	$50,371,167
Missouri State University	$93,072,851	$9,670,119	$93,072,851	$9,670,119	$500,000	$103,242,970
Lincoln University	$17,408,467	$1,814,072	$17,408,467	$1,814,072	$200,000	$19,422,539
Lincoln University Land Grant	$9,761,158	$0	$9,761,158	$0	$0	$9,761,158
Truman State University	$40,958,484	$4,576,165	$40,958,484	$4,576,165	$200,000	$45,734,649
Northwest Missouri State Univ	$30,743,623	$3,342,740	$30,743,623	$3,342,740	$250,000	$34,336,363
Missouri Southern State Univ	$25,942,588	$2,431,511	$25,942,588	$2,431,511	$200,000	$28,574,099
Missouri Western State University	$21,921,332	$2,394,327	$21,921,332	$2,394,327	$325,000	$24,640,659
Harris-Stowe State University	$10,285,158	$1,148,979	$10,285,158	$1,148,979	$200,000	$11,634,137
University of Missouri*	$408,114,049	$46,842,748	$408,114,049	$46,842,748	$1,400,000	$456,356,797
	$757,853,224	$83,207,377	$757,853,224	$83,207,377	$3,725,000	$844,785,601

CORE DECISION ITEM

Department of Higher Education and Workforce Development	**Budget Unit** 57511C, 57531C, 57551C, 57571C, 57725C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C
Division of Four-Year Colleges and Universities	
Core - Public Universities Appropriations	**HB Section** 3.150, 3.155, 3.160, 3.165, 3.170, 3.175, 3.180, 3.185, 3.190, 3.195

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,020,257,202	766,351,651	813,055,917	862,394,369
Less Reverted (All Funds)	(22,875,349)	(20,849,107)	(24,279,929)	(22,735,597)
Less Restricted (All Funds)*	(95,477,206)	0	0	N/A
Budget Authority (All Funds)	901,904,647	745,502,544	788,775,988	839,658,772
Actual Expenditures (All Funds)	646,486,246	744,090,375	786,919,471	N/A
Unexpended (All Funds)	255,418,401	1,412,169	1,856,517	N/A
		(1)		(2)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	255,418,401	1,412,169	1,856,517	N/A



Note: For FY 2021, an initial restriction of $27,935,760 was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) The FY 2021 appropriations include $321,711,997 federal stimulus funds for COVID-19 related expenditures.

(2) FY 2023 includes $400,000 one-time Graves-Chapple and $5,000,000 UM Extension Increase appropriations.

DEPT OF HIGHER EDUCATION & WORKFOR(
UNIVERSITY OF CENTRAL MO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	54,435,104	0	6,275,959	60,711,063	
	Total	**0.00**	**54,435,104**	**0**	**6,275,959**	**60,711,063**	
DEPARTMENT CORE REQUEST							
	PD	0.00	54,435,104	0	6,275,959	60,711,063	
	Total	**0.00**	**54,435,104**	**0**	**6,275,959**	**60,711,063**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	54,435,104	0	6,275,959	60,711,063	
	Total	**0.00**	**54,435,104**	**0**	**6,275,959**	**60,711,063**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	49,794,869	0.00	54,435,104	0.00	54,435,104	0.00	54,435,104	0.00
LOTTERY PROCEEDS	5,869,430	0.00	6,050,959	0.00	6,050,959	0.00	6,050,959	0.00
DEBT OFFSET ESCROW	167,314	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL - PD	55,831,613	0.00	60,711,063	0.00	60,711,063	0.00	60,711,063	0.00
TOTAL	**55,831,613**	**0.00**	**60,711,063**	**0.00**	**60,711,063**	**0.00**	**60,711,063**	**0.00**
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,234,024	0.00	4,234,024	0.00
TOTAL - PD	0	0.00	0	0.00	4,234,024	0.00	4,234,024	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**4,234,024**	**0.00**	**4,234,024**	**0.00**
GRAND TOTAL	**$55,831,613**	**0.00**	**$60,711,063**	**0.00**	**$64,945,087**	**0.00**	**$64,945,087**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
UNIVERSITY OF CENTRAL MO								
CORE								
PROGRAM DISTRIBUTIONS	55,831,613	0.00	60,711,063	0.00	60,711,063	0.00	60,711,063	0.00
TOTAL - PD	**55,831,613**	**0.00**	**60,711,063**	**0.00**	**60,711,063**	**0.00**	**60,711,063**	**0.00**
GRAND TOTAL	**$55,831,613**	**0.00**	**$60,711,063**	**0.00**	**$60,711,063**	**0.00**	**$60,711,063**	**0.00**
GENERAL REVENUE	**$49,794,869**	**0.00**	**$54,435,104**	**0.00**	**$54,435,104**	**0.00**	**$54,435,104**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$6,036,744**	**0.00**	**$6,275,959**	**0.00**	**$6,275,959**	**0.00**	**$6,275,959**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.150**

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

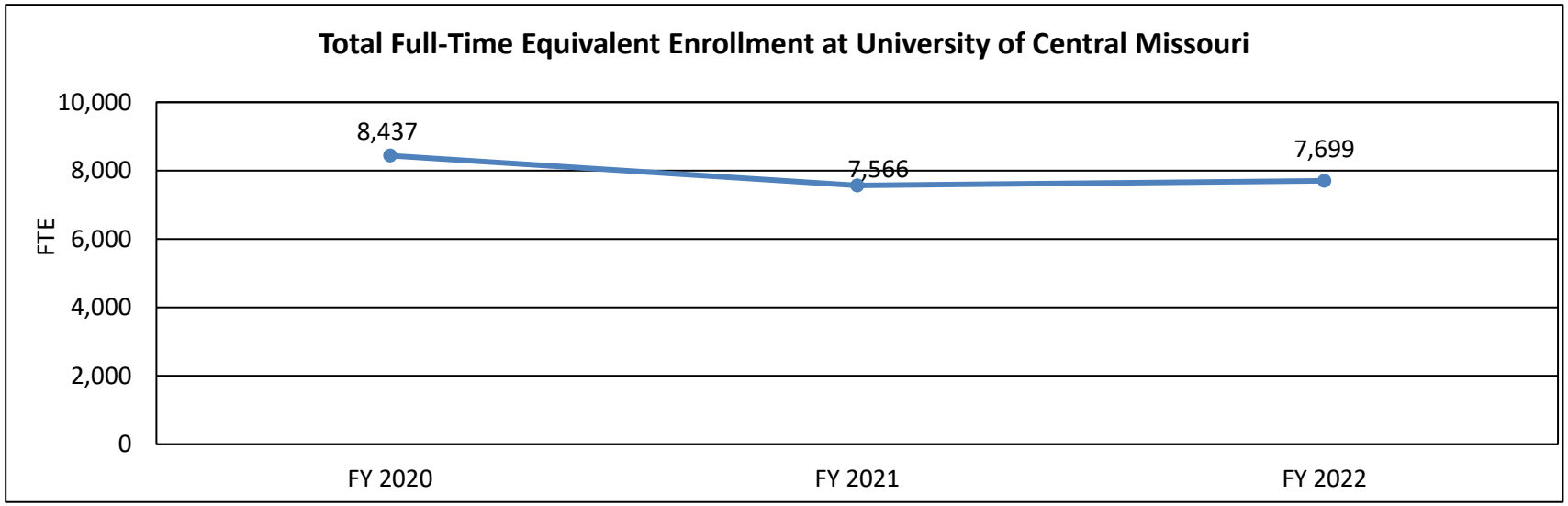
Affordability, Access and Success

1b. What does this program do?

The request is for core funding for the operation of the University of Central Missouri. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through gradu ate and professional programs.

The University of Central Missouri is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include education, computer and information sciences, and health professions. As a moderately selective institution, the University of Central Missouri automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the A CT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.



Data From EMSAS

PROGRAM DESCRIPTION

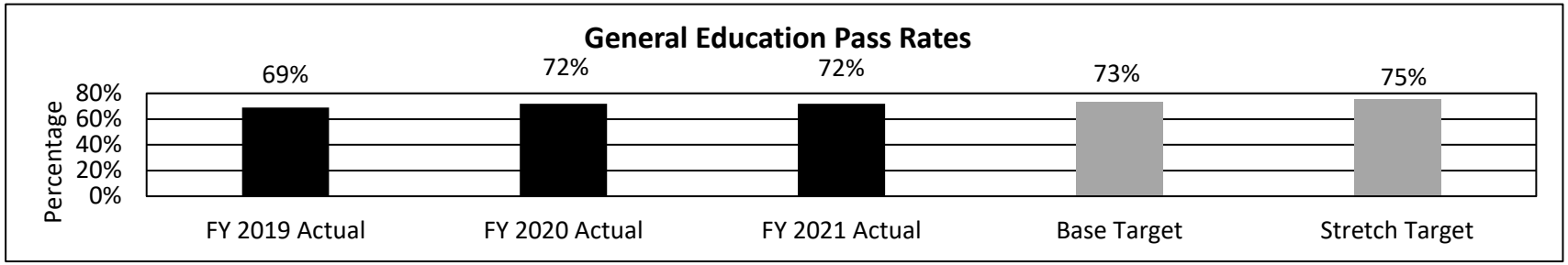
Department of Higher Education and Workforce Development **HB Section(s): 3.150**

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

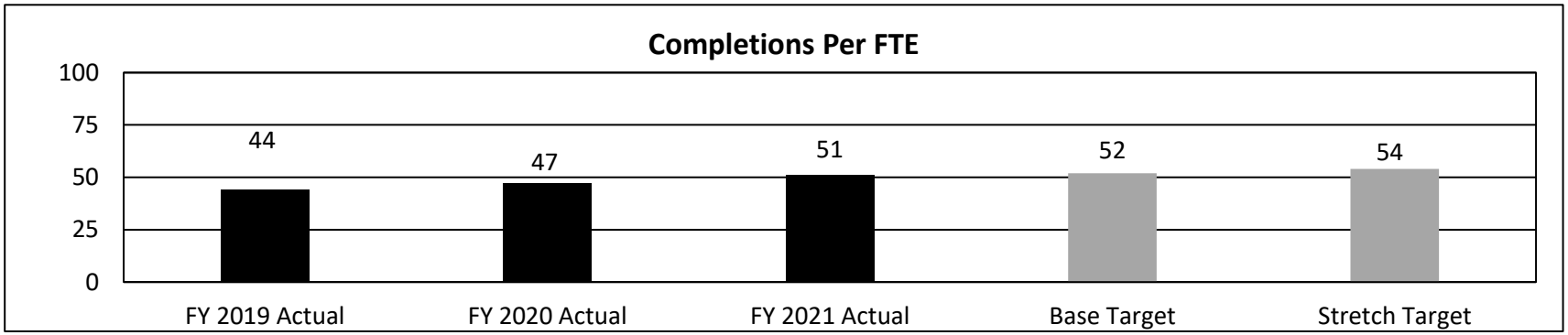
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enroallment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

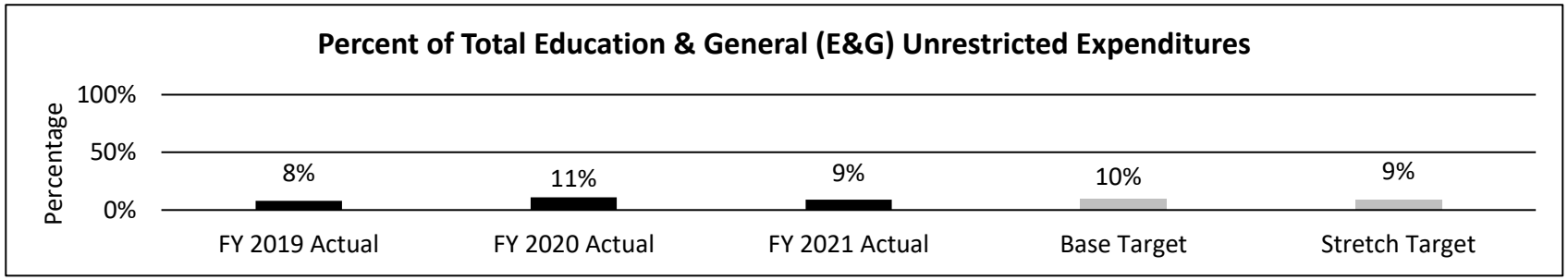
Department of Higher Education and Workforce Development **HB Section(s): 3.150**

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

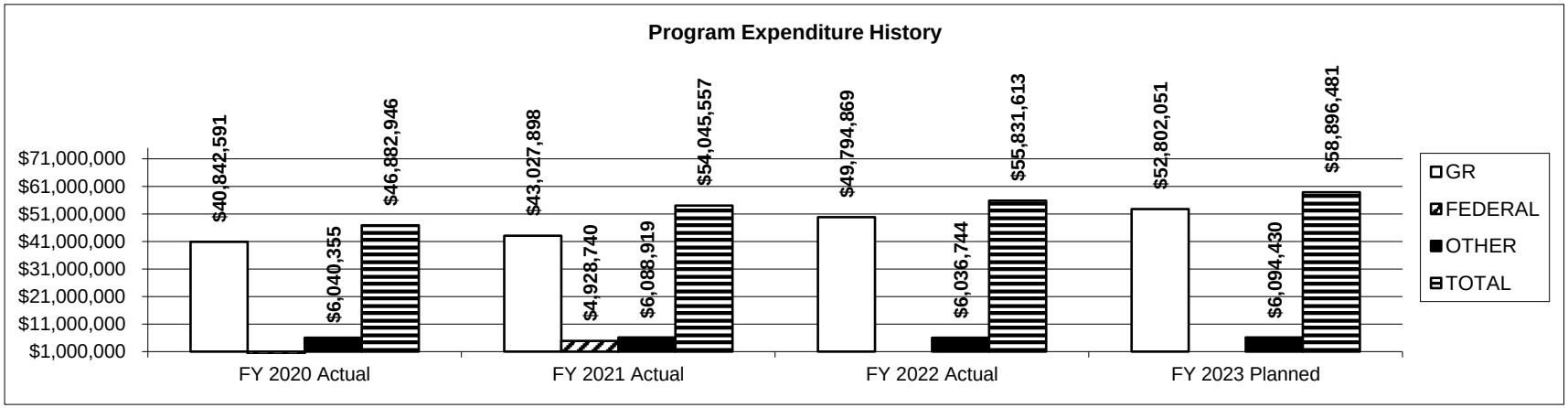
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.150**

Program Name: University of Central Missouri

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

DEPT OF HIGHER EDUCATION & WORKFOR(
SOUTHEAST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	45,210,410	0	5,160,757	50,371,167	
	Total	**0.00**	**45,210,410**	**0**	**5,160,757**	**50,371,167**	
DEPARTMENT CORE REQUEST							
	PD	0.00	45,210,410	0	5,160,757	50,371,167	
	Total	**0.00**	**45,210,410**	**0**	**5,160,757**	**50,371,167**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	45,210,410	0	5,160,757	50,371,167	
	Total	**0.00**	**45,210,410**	**0**	**5,160,757**	**50,371,167**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	41,362,014	0.00	45,210,410	0.00	45,210,410	0.00	45,210,410	0.00
LOTTERY PROCEEDS	4,787,684	0.00	4,935,757	0.00	4,935,757	0.00	4,935,757	0.00
DEBT OFFSET ESCROW	104,841	0.00	225,000	0.00	225,000	0.00	225,000	0.00
TOTAL - PD	46,254,539	0.00	50,371,167	0.00	50,371,167	0.00	50,371,167	0.00
TOTAL	**46,254,539**	**0.00**	**50,371,167**	**0.00**	**50,371,167**	**0.00**	**50,371,167**	**0.00**
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,510,232	0.00	3,510,232	0.00
TOTAL - PD	0	0.00	0	0.00	3,510,232	0.00	3,510,232	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,510,232**	**0.00**	**3,510,232**	**0.00**
GRAND TOTAL	**$46,254,539**	**0.00**	**$50,371,167**	**0.00**	**$53,881,399**	**0.00**	**$53,881,399**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SOUTHEAST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	46,254,539	0.00	50,371,167	0.00	50,371,167	0.00	50,371,167	0.00
TOTAL - PD	**46,254,539**	**0.00**	**50,371,167**	**0.00**	**50,371,167**	**0.00**	**50,371,167**	**0.00**
GRAND TOTAL	**$46,254,539**	**0.00**	**$50,371,167**	**0.00**	**$50,371,167**	**0.00**	**$50,371,167**	**0.00**
GENERAL REVENUE	**$41,362,014**	**0.00**	**$45,210,410**	**0.00**	**$45,210,410**	**0.00**	**$45,210,410**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$4,892,525**	**0.00**	**$5,160,757**	**0.00**	**$5,160,757**	**0.00**	**$5,160,757**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.155**

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

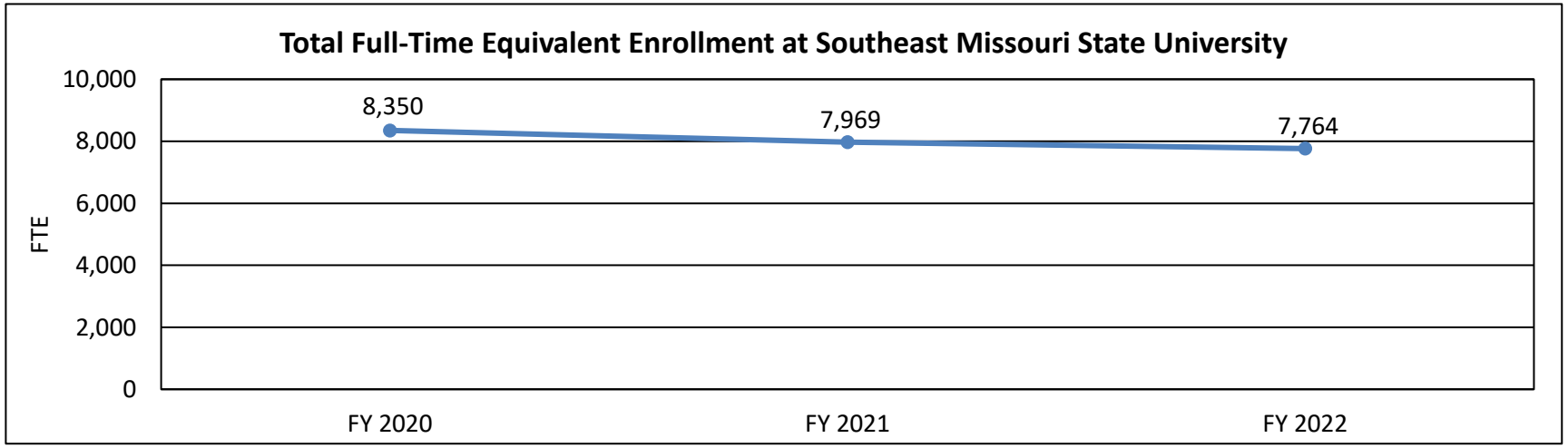
1b. What does this program do?

The request is for core funding for the operation of Southeast Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

Southeast Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include education, business management and marketing, and health professions. As a moderately selective institution, Southeast Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Southeast Missouri State University.



Data from EMSAS

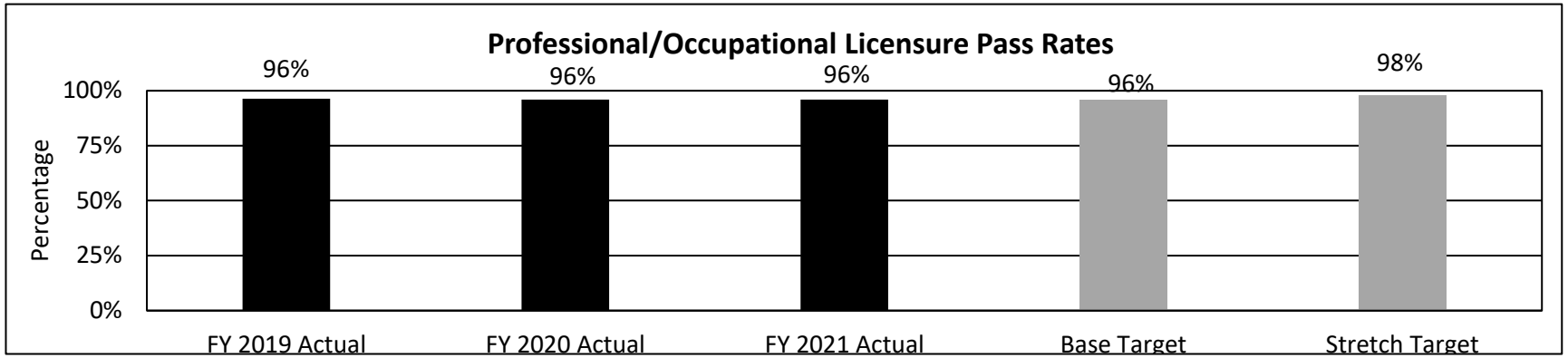
Department of Higher Education and Workforce Development **HB Section(s): 3.155**

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

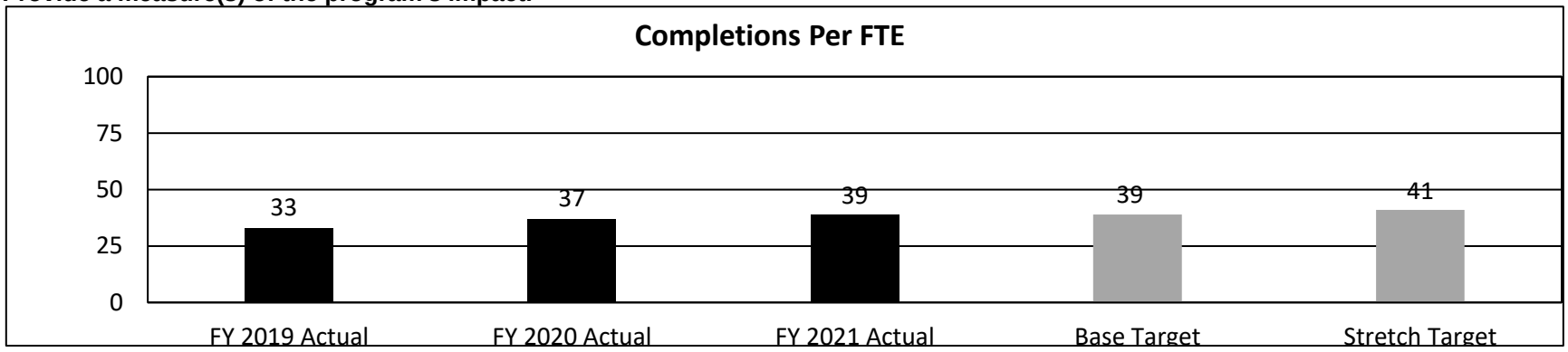
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

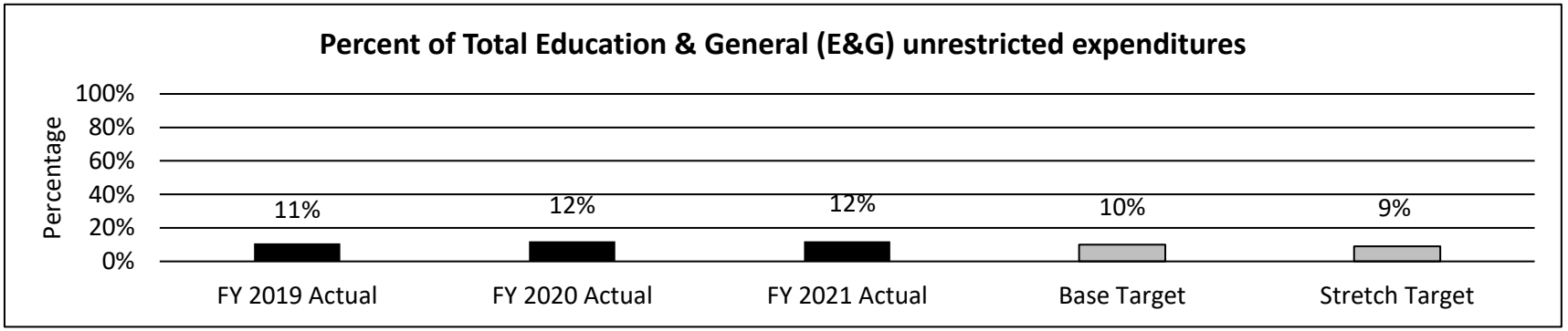
Department of Higher Education and Workforce Development **HB Section(s): 3.155**

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

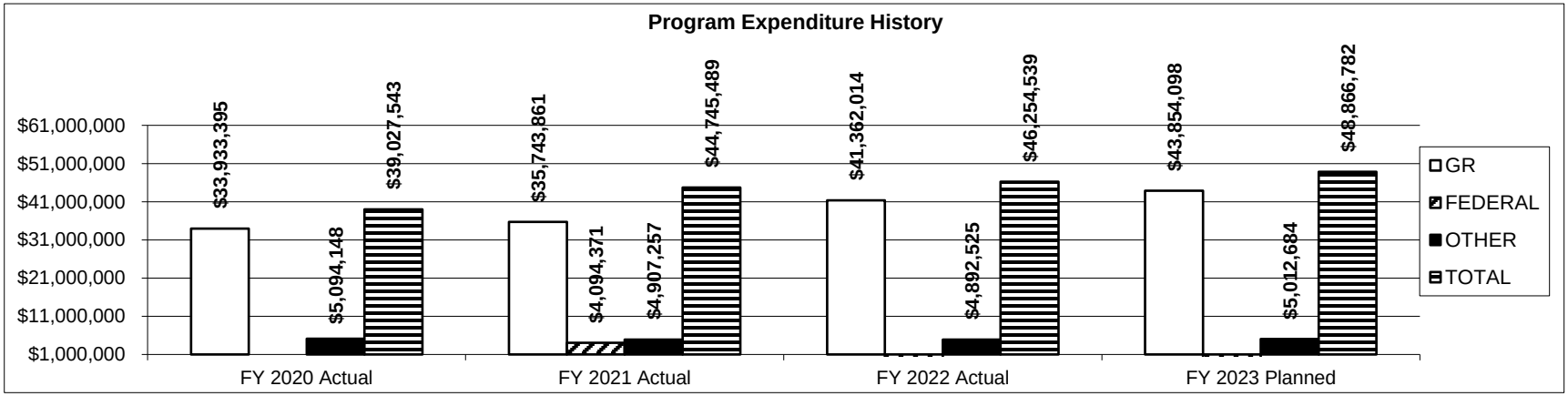
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.155**

Program Name: Southeast Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

DEPT OF HIGHER EDUCATION & WORKFOR(
MISSOURI STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	93,072,851	0	10,170,119	103,242,970	
	Total	**0.00**	**93,072,851**	**0**	**10,170,119**	**103,242,970**	
DEPARTMENT CORE REQUEST							
	PD	0.00	93,072,851	0	10,170,119	103,242,970	
	Total	**0.00**	**93,072,851**	**0**	**10,170,119**	**103,242,970**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	93,072,851	0	10,170,119	103,242,970	
	Total	**0.00**	**93,072,851**	**0**	**10,170,119**	**103,242,970**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	85,174,711	0.00	93,072,851	0.00	93,072,851	0.00	93,072,851	0.00
LOTTERY PROCEEDS	9,380,015	0.00	9,670,119	0.00	9,670,119	0.00	9,670,119	0.00
DEBT OFFSET ESCROW	412,330	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	94,967,056	0.00	103,242,970	0.00	103,242,970	0.00	103,242,970	0.00
TOTAL	**94,967,056**	**0.00**	**103,242,970**	**0.00**	**103,242,970**	**0.00**	**103,242,970**	**0.00**
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	7,192,008	0.00	7,192,008	0.00
TOTAL - PD	0	0.00	0	0.00	7,192,008	0.00	7,192,008	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**7,192,008**	**0.00**	**7,192,008**	**0.00**
GRAND TOTAL	**$94,967,056**	**0.00**	**$103,242,970**	**0.00**	**$110,434,978**	**0.00**	**$110,434,978**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MISSOURI STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	94,967,056	0.00	103,242,970	0.00	103,242,970	0.00	103,242,970	0.00
TOTAL - PD	**94,967,056**	**0.00**	**103,242,970**	**0.00**	**103,242,970**	**0.00**	**103,242,970**	**0.00**
GRAND TOTAL	**$94,967,056**	**0.00**	**$103,242,970**	**0.00**	**$103,242,970**	**0.00**	**$103,242,970**	**0.00**
GENERAL REVENUE	**$85,174,711**	**0.00**	**$93,072,851**	**0.00**	**$93,072,851**	**0.00**	**$93,072,851**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$9,792,345**	**0.00**	**$10,170,119**	**0.00**	**$10,170,119**	**0.00**	**$10,170,119**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.160**

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

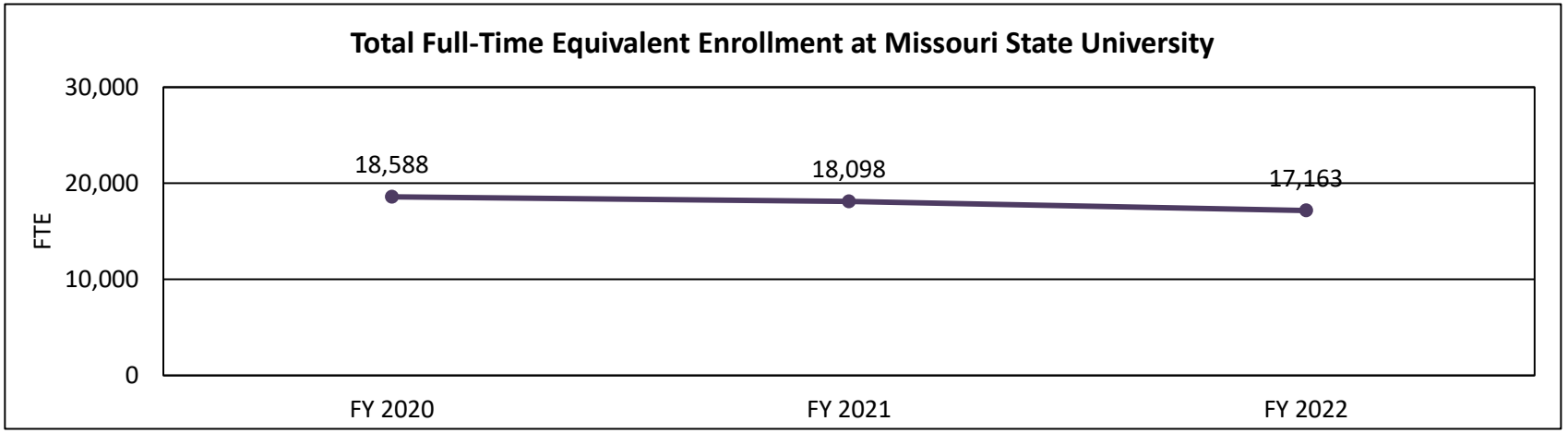
1b. What does this program do?

This request is for core funding for the operation of Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and provide additional training through graduate and professional programs.

Missouri State University is a selective public degree-granting institution that offers undergraduate, graduate and professional programs. Top areas of study include business management and marketing, education, and health professions. As a selective institution, Missouri State University automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri State University.



Data from EMSAS

PROGRAM DESCRIPTION

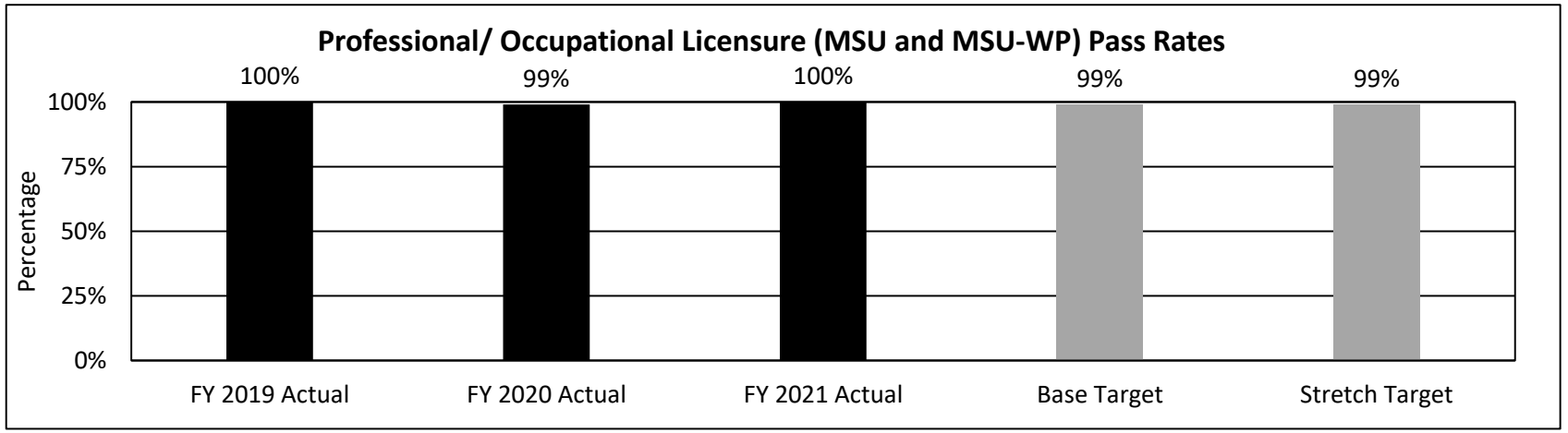
Department of Higher Education and Workforce Development **HB Section(s): 3.160**

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

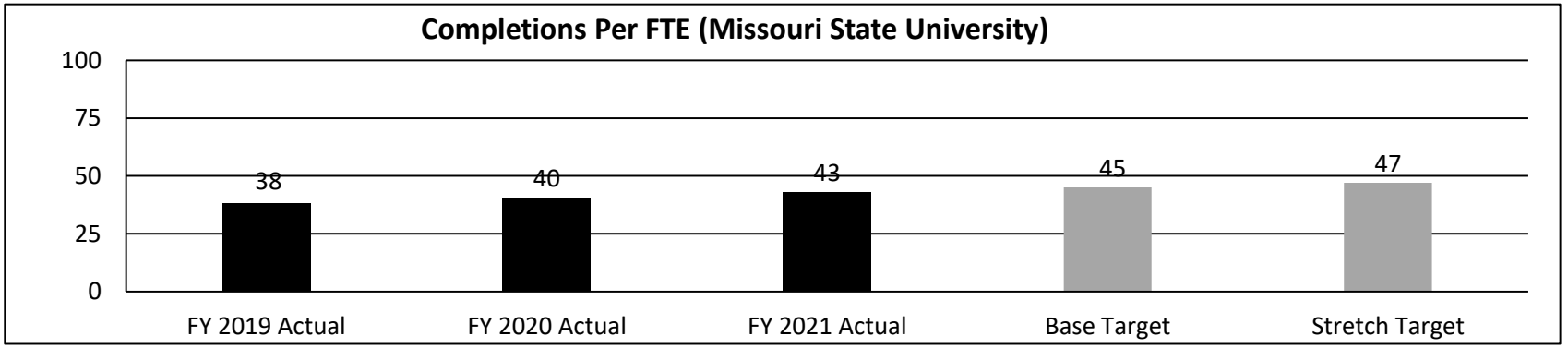
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.160**

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

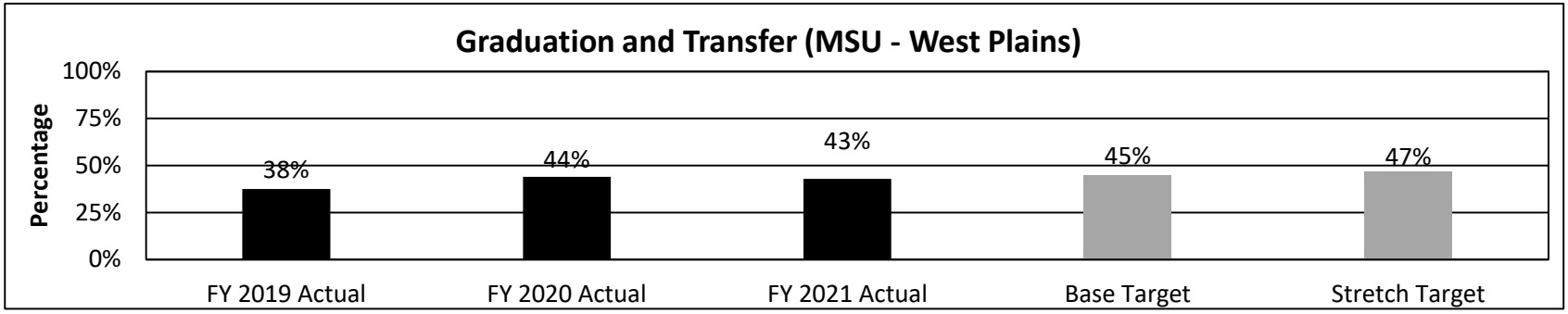
2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

2c. Provide a measure(s) of the program's impact. (Continued)

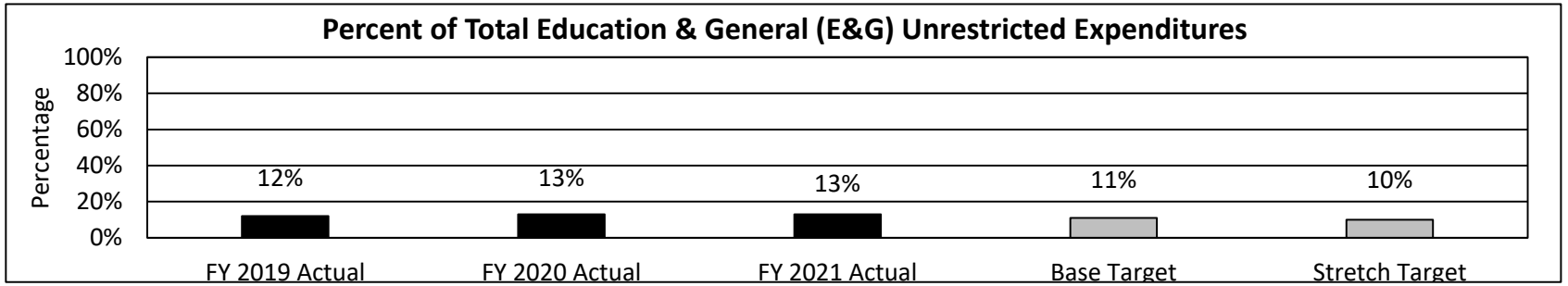


Data from IPEDS and institutional reporting

Note: A transfer is a student who did not graduate within three years of first-time enrollment, but did enroll in a four-year institution.

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

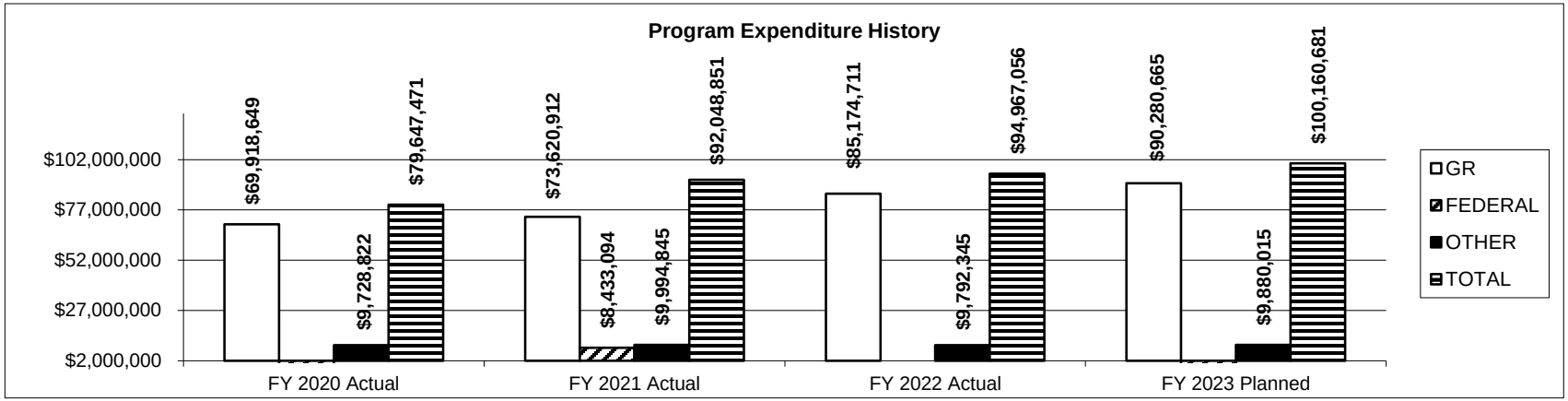
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.160**

Program Name: Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

DEPT OF HIGHER EDUCATION & WORKFOR(
LINCOLN UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	17,408,467	0	2,014,072	19,422,539	
	Total	**0.00**	**17,408,467**	**0**	**2,014,072**	**19,422,539**	
DEPARTMENT CORE REQUEST							
	PD	0.00	17,408,467	0	2,014,072	19,422,539	
	Total	**0.00**	**17,408,467**	**0**	**2,014,072**	**19,422,539**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	17,408,467	0	2,014,072	19,422,539	
	Total	**0.00**	**17,408,467**	**0**	**2,014,072**	**19,422,539**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
LINCOLN UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	16,063,392	0.00	17,408,467	0.00	17,408,467	0.00	17,408,467	0.00
LOTTERY PROCEEDS	1,759,650	0.00	1,814,072	0.00	1,814,072	0.00	1,814,072	0.00
DEBT OFFSET ESCROW	20,562	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	17,843,604	0.00	19,422,539	0.00	19,422,539	0.00	19,422,539	0.00
TOTAL	**17,843,604**	**0.00**	**19,422,539**	**0.00**	**19,422,539**	**0.00**	**19,422,539**	**0.00**
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,345,578	0.00	1,345,578	0.00
TOTAL - PD	0	0.00	0	0.00	1,345,578	0.00	1,345,578	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,345,578**	**0.00**	**1,345,578**	**0.00**
GRAND TOTAL	**$17,843,604**	**0.00**	**$19,422,539**	**0.00**	**$20,768,117**	**0.00**	**$20,768,117**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
LINCOLN UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	17,843,604	0.00	19,422,539	0.00	19,422,539	0.00	19,422,539	0.00
TOTAL - PD	**17,843,604**	**0.00**	**19,422,539**	**0.00**	**19,422,539**	**0.00**	**19,422,539**	**0.00**
GRAND TOTAL	**$17,843,604**	**0.00**	**$19,422,539**	**0.00**	**$19,422,539**	**0.00**	**$19,422,539**	**0.00**
GENERAL REVENUE	**$16,063,392**	**0.00**	**$17,408,467**	**0.00**	**$17,408,467**	**0.00**	**$17,408,467**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$1,780,212**	**0.00**	**$2,014,072**	**0.00**	**$2,014,072**	**0.00**	**$2,014,072**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.165**

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

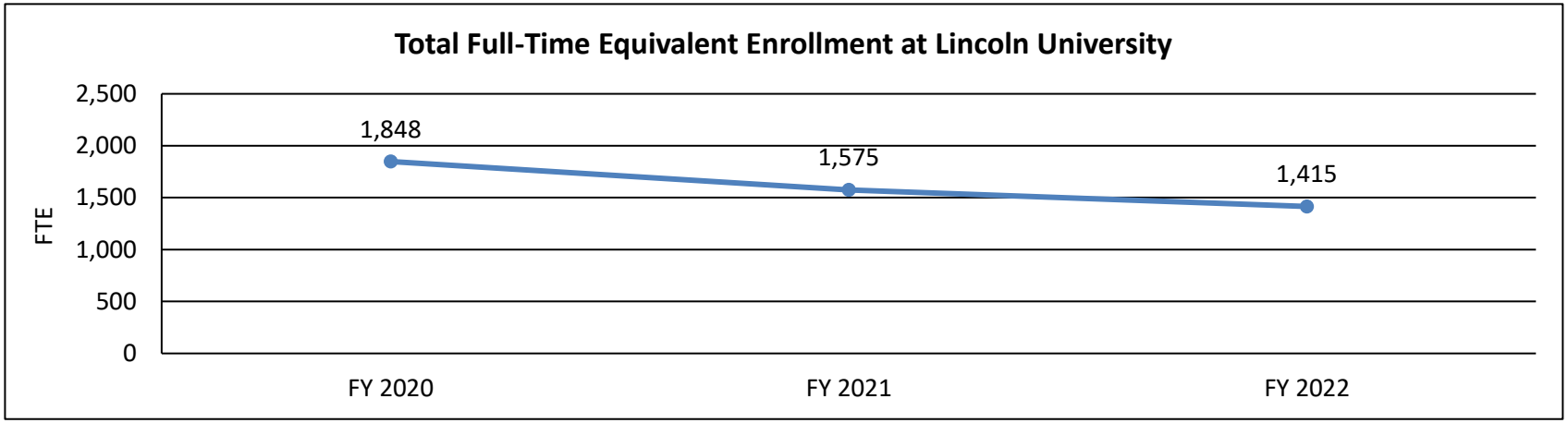
1b. What does this program do?

This request is for core funding for the operation of Lincoln University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professiona l programs.

Lincoln University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include business management and marketing, health professions, agriculture and education. As an open enrollment institution, Lincoln University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Lincoln University.



Data from EMSAS

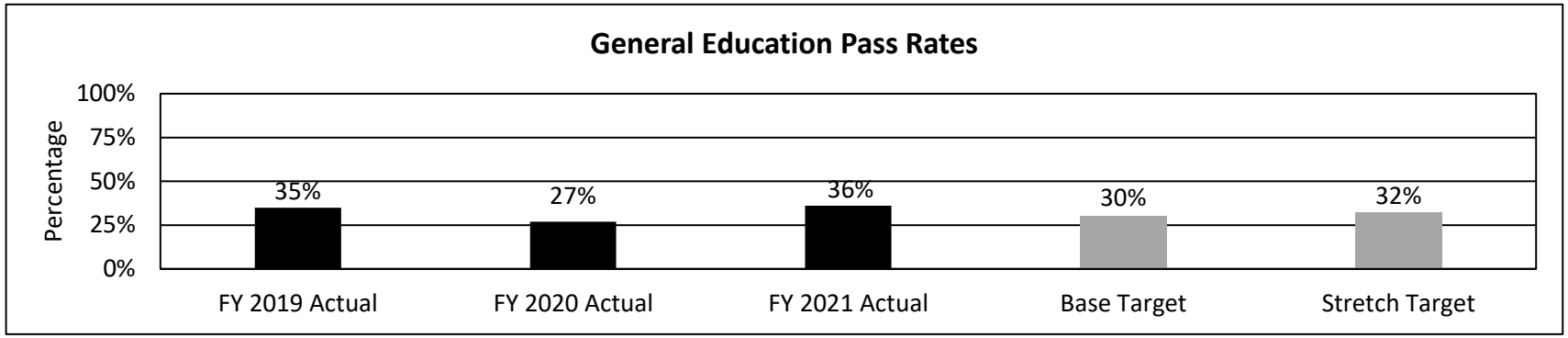
Department of Higher Education and Workforce Development **HB Section(s): 3.165**

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

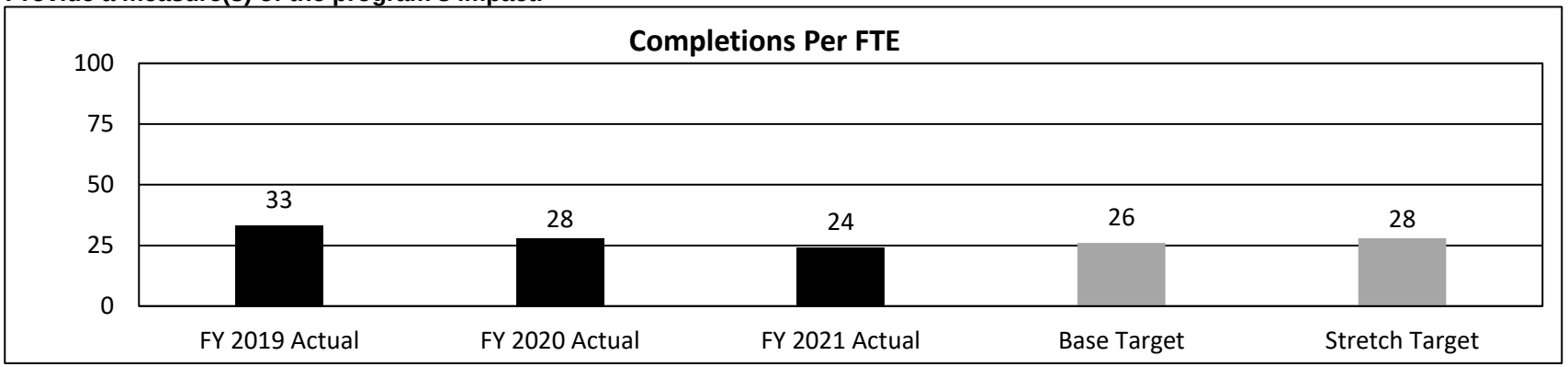
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

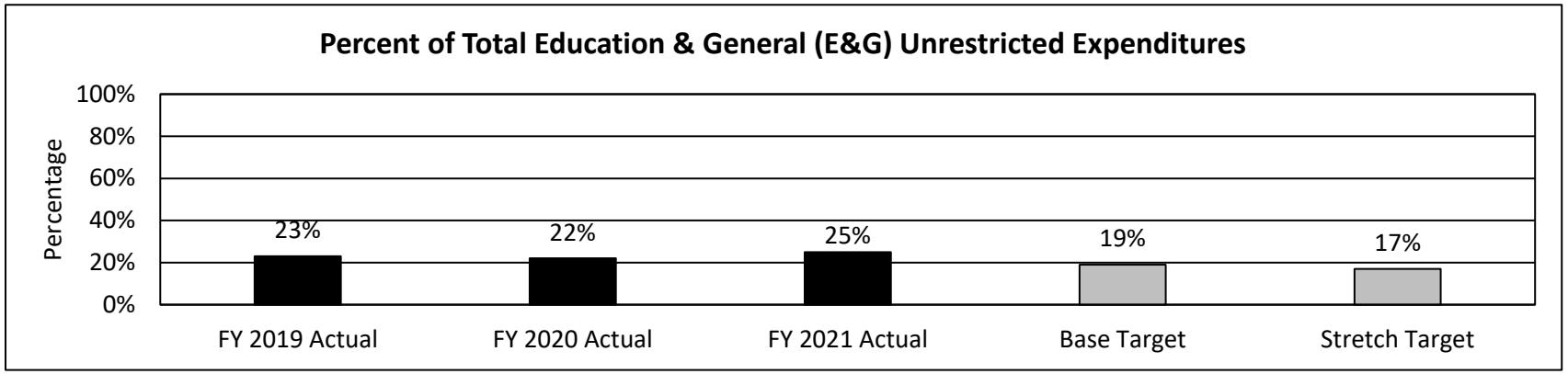
Department of Higher Education and Workforce Development **HB Section(s): 3.165**

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

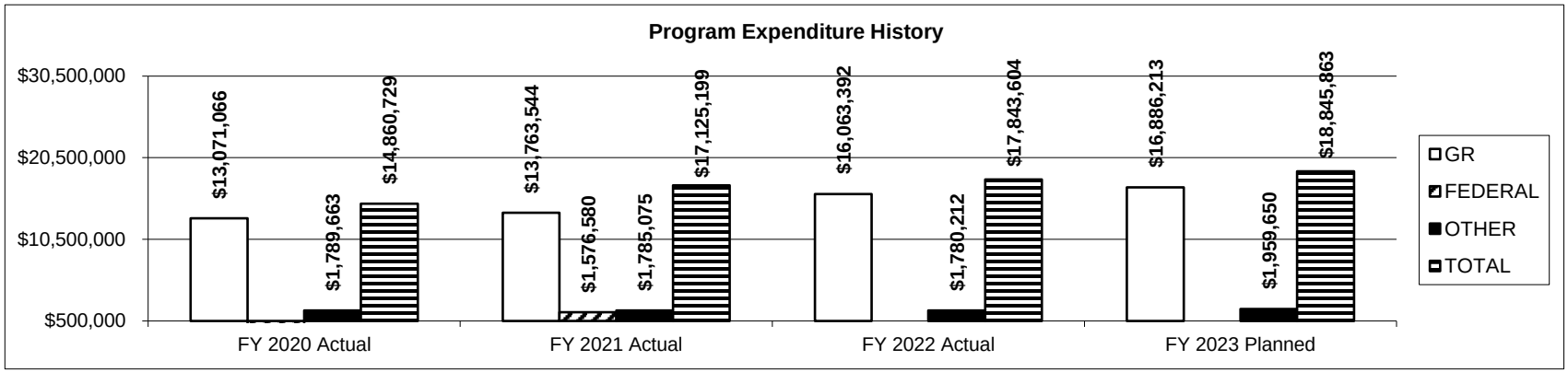
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.165**

Program Name: Lincoln University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 175, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

DEPT OF HIGHER EDUCATION & WORKFOR(
LINCOLN UNIV LAND GRANT MATCH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	9,761,158	0	0	9,761,158	
	Total	**0.00**	**9,761,158**	**0**	**0**	**9,761,158**	
DEPARTMENT CORE REQUEST							
	PD	0.00	9,761,158	0	0	9,761,158	
	Total	**0.00**	**9,761,158**	**0**	**0**	**9,761,158**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	9,761,158	0	0	9,761,158	
	Total	**0.00**	**9,761,158**	**0**	**0**	**9,761,158**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
LINCOLN UNIV LAND GRANT MATCH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,743,610	0.00	9,761,158	0.00	9,761,158	0.00	9,761,158	0.00
TOTAL - PD	4,743,610	0.00	9,761,158	0.00	9,761,158	0.00	9,761,158	0.00
TOTAL	**4,743,610**	**0.00**	**9,761,158**	**0.00**	**9,761,158**	**0.00**	**9,761,158**	**0.00**
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	683,281	0.00	683,281	0.00
TOTAL - PD	0	0.00	0	0.00	683,281	0.00	683,281	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**683,281**	**0.00**	**683,281**	**0.00**
GRAND TOTAL	**$4,743,610**	**0.00**	**$9,761,158**	**0.00**	**$10,444,439**	**0.00**	**$10,444,439**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
LINCOLN UNIV LAND GRANT MATCH								
CORE								
PROGRAM DISTRIBUTIONS	4,743,610	0.00	9,761,158	0.00	9,761,158	0.00	9,761,158	0.00
TOTAL - PD	**4,743,610**	**0.00**	**9,761,158**	**0.00**	**9,761,158**	**0.00**	**9,761,158**	**0.00**
GRAND TOTAL	**$4,743,610**	**0.00**	**$9,761,158**	**0.00**	**$9,761,158**	**0.00**	**$9,761,158**	**0.00**
GENERAL REVENUE	**$4,743,610**	**0.00**	**$9,761,158**	**0.00**	**$9,761,158**	**0.00**	**$9,761,158**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.165**

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Strengthen the university's land-grant missions of agriculture & food research and extension and increase State land-grant match support

1b. What does this program do?

Lincoln University is an 1890 land-grant institution. The Code of Federal Regulations requires 1890 land-grant institutions to match 100% of the federal appropriations with state resources. These funds (federal and state) are to support food and agriculture research as well as various extension programs across the State of Missouri. Lincoln University Extension Office provides research-based educational programs to Missouri's hard to reach populations, socially vulnerable populations, many of whom are ethnic minorities, who slip through the safety net of educational and other services. Specifically, Extension serves areas such as St. Louis, Kansas City, Jefferson City, and Southeast Missouri. The Research Program conducts cutting-edge research and develop technologies to address emergent, critical issues facing Missouri agriculture industry and communities. Small, limited-resource farmers improve production and increase profits and add to the economy of Missouri. Many limited-resource, minority, socially disadvantaged and beginning farmers have had better access to technical advice on animal and crop production, pest management tools and strategies that a re simple, effective, and affordable.

2a. Provide an activity measure(s) for the program.

The identified critical issues and 5-year plan of work for the research and extension programs are required for the USDA-NIFA (National Institute of Food and Agriculture) review and approval. The proposed capacity research and extension projects associated with the critical issues must be submitted for the NIFA review and approval. Annual progress or final report of each research and extension project is required to be submitted. Currently, the Research Program has 28 active, NIFA-approved capacity (Evans-Allen) research projects. There are 29 capacity research projects and extramural grant projects conducted on our three farms. We track and report on a variety of outcomes for each program in operation. These include programs for farmers, Missouri seniors, childhood obesity reeducation and nutrition, youth development (e.g. 4H) an other areas.

2b. Provide a measure(s) of the program's quality.

The number of the research and extension projects approved by NIFA, the number of the research and extension articles published, the number of conference, workshop, seminar presentations, the number of conference, workshop, field day, seminar or outreach events organized, the number of people contacted or reached out, the number of extramural-funded grants and agreements received. We track a variety of quality measures such as small farmer satisfaction with our conferences, meetings and workshops, etc.

2c. Provide a measure(s) of the program's impact.

The number of the research and extension projects that address the state's critical needs, the number of the research and extension articles published in peer-reviewed journals, the number of people attending the research and extension events, the number of competitive grants received. There are a variety of measures such as the 39,906 farmers-to-families food boxes delivered by extension services.

2d. Provide a measure(s) of the program's efficiency.

The amounts of the capacity funds used to support the approved, impactful research and extension projects and activities, the amounts of extramural grant funding received to leverage federal and state funding in support of current research and extension programs.

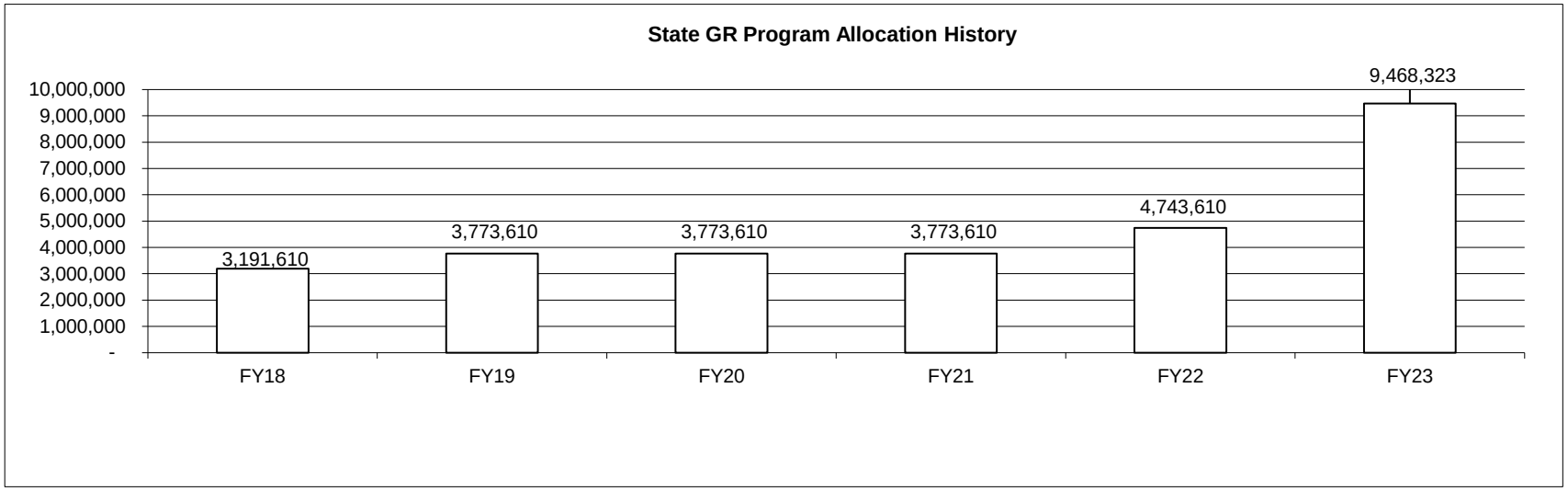
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.165**

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*

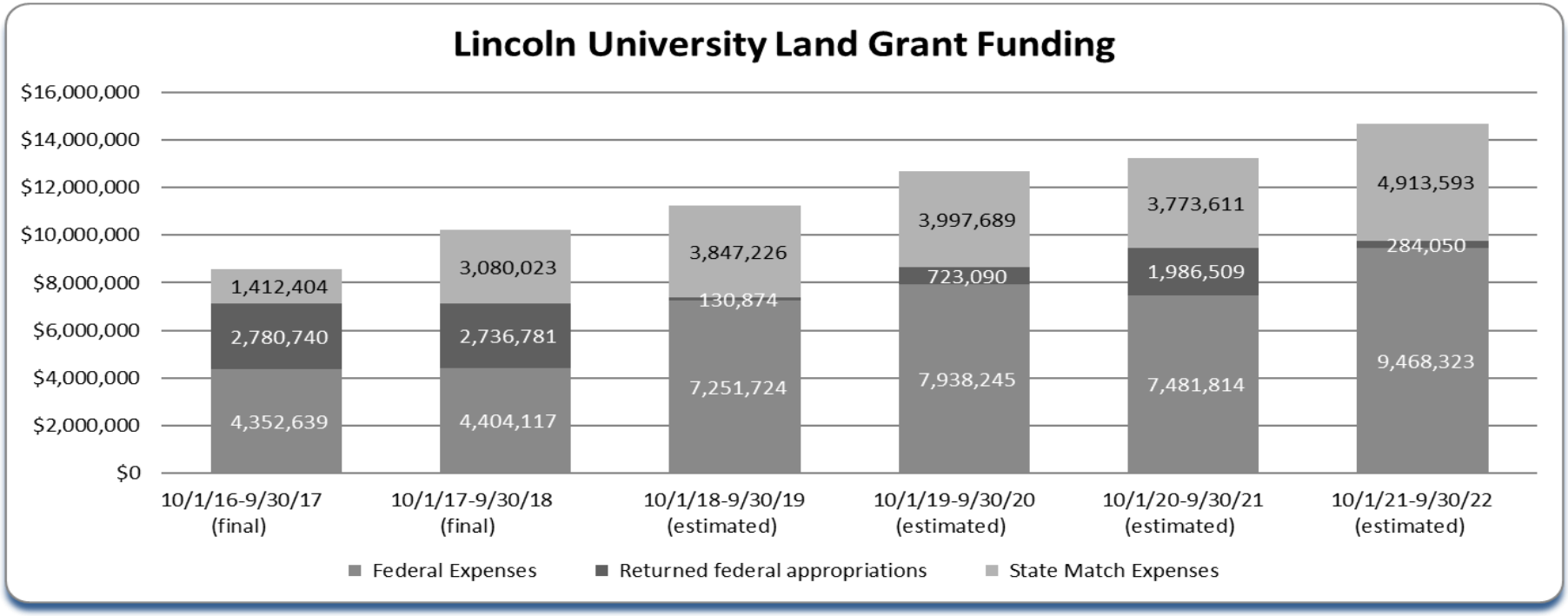


PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.165**

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations



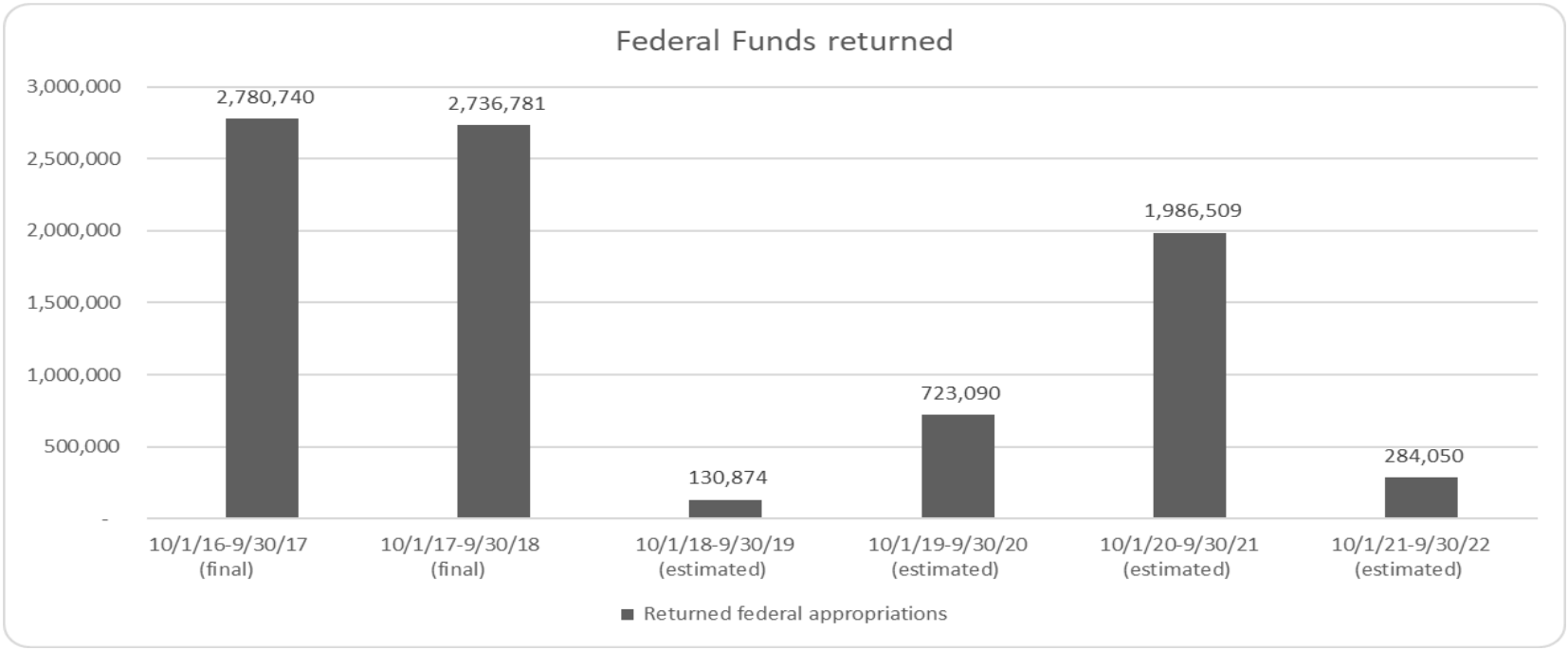
State match expenses are based on the 3% statutory reserve. Match amounts very and these are multi-year grants.
Note: The notation of "estimated" is due to the fact that these awards were extended due to Covid and final reports are still pending.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.165**

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations



As referenced in the chart above, Lincoln University has had to return federal allocations, earmarked for Lincoln University and the State of Missouri, because the University has not received funding from the state as required in the federal regulations. The university is required to match at 100% but can apply for a waiver. If the waiver is approved, the minimum match is 50%. Any unmatched federal allocations are returned to USDA/NIFA. To ensure that all available resources are fully utilized in the state, additional matching funds must be allocated to Lincoln University. The Federal Funds Returned chart is contingent upon approval of waiver requests. The amount needed to be fully funded is $9,761,158 million, assuming that the federal allocation does not increase again in this year's federal budget cycle.

Historically the federal awards have a two year spending period. NIFA extended that timeline to 3 years for the award year 10/1/18-9/30/19, thus final expenses are due 9/30/21. Due to this extension, that year and subsequent years remain as estimated amounts. Effective in the 10/1/20-9/30/21 award year, the Extension award can be spent over a five year period, while the Research program remains a two year award allocation.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.165**

Program Name: Lincoln University Land-Grant Match

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is supported by federal appropriations based on the Second Morrill Act of 1890.

6. Are there federal matching requirements? If yes, please explain.

Yes, the land-grant appropriations require a 100% match; please reference CFR Title 7, part 3419. Within the definitions in section 3419.1, matching funds are defined as "cash contributions from non-Federal sources made available by the State to the eligible institutions".

7. Is this a federally mandated program? If yes, please explain.

Yes, according to the Code of Federal Regulations (CFR), Title 7, part 3419, 1890 Land-Grant Institutions are subject to matching requirements. This regulation was enacted in 2000 with a match requirement of 30%, increasing each year to a 100% match requirement in 2007. The CFR allows institutions to apply for a waiver of 50%, but is based on three criteria: 1) Natural disaster, flood, fire, etc. 2) State and/or institution facing a financial crisis or 3) Demonstration of good faith to obtain funds. While the institution has received waivers in the past, waivers are not guaranteed. Lincoln University is an 1890 Land-Grant Institution. It receives an annual allocation around $9,468,323. Thus, we must adhere to the matching requirement as specified in the CFR.

DEPT OF HIGHER EDUCATION & WORKFOR(
TRUMAN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	40,958,484	0	4,776,165	45,734,649	
	Total	**0.00**	**40,958,484**	**0**	**4,776,165**	**45,734,649**	
DEPARTMENT CORE REQUEST							
	PD	0.00	40,958,484	0	4,776,165	45,734,649	
	Total	**0.00**	**40,958,484**	**0**	**4,776,165**	**45,734,649**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	40,958,484	0	4,776,165	45,734,649	
	Total	**0.00**	**40,958,484**	**0**	**4,776,165**	**45,734,649**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	37,466,821	0.00	40,958,484	0.00	40,958,484	0.00	40,958,484	0.00
LOTTERY PROCEEDS	4,438,880	0.00	4,576,165	0.00	4,576,165	0.00	4,576,165	0.00
DEBT OFFSET ESCROW	18,232	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	41,923,933	0.00	45,734,649	0.00	45,734,649	0.00	45,734,649	0.00
TOTAL	**41,923,933**	**0.00**	**45,734,649**	**0.00**	**45,734,649**	**0.00**	**45,734,649**	**0.00**
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,187,425	0.00	3,187,425	0.00
TOTAL - PD	0	0.00	0	0.00	3,187,425	0.00	3,187,425	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,187,425**	**0.00**	**3,187,425**	**0.00**
GRAND TOTAL	**$41,923,933**	**0.00**	**$45,734,649**	**0.00**	**$48,922,074**	**0.00**	**$48,922,074**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
TRUMAN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	41,923,933	0.00	45,734,649	0.00	45,734,649	0.00	45,734,649	0.00
TOTAL - PD	**41,923,933**	**0.00**	**45,734,649**	**0.00**	**45,734,649**	**0.00**	**45,734,649**	**0.00**
GRAND TOTAL	**$41,923,933**	**0.00**	**$45,734,649**	**0.00**	**$45,734,649**	**0.00**	**$45,734,649**	**0.00**
GENERAL REVENUE	**$37,466,821**	**0.00**	**$40,958,484**	**0.00**	**$40,958,484**	**0.00**	**$40,958,484**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$4,457,112**	**0.00**	**$4,776,165**	**0.00**	**$4,776,165**	**0.00**	**$4,776,165**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.170**

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

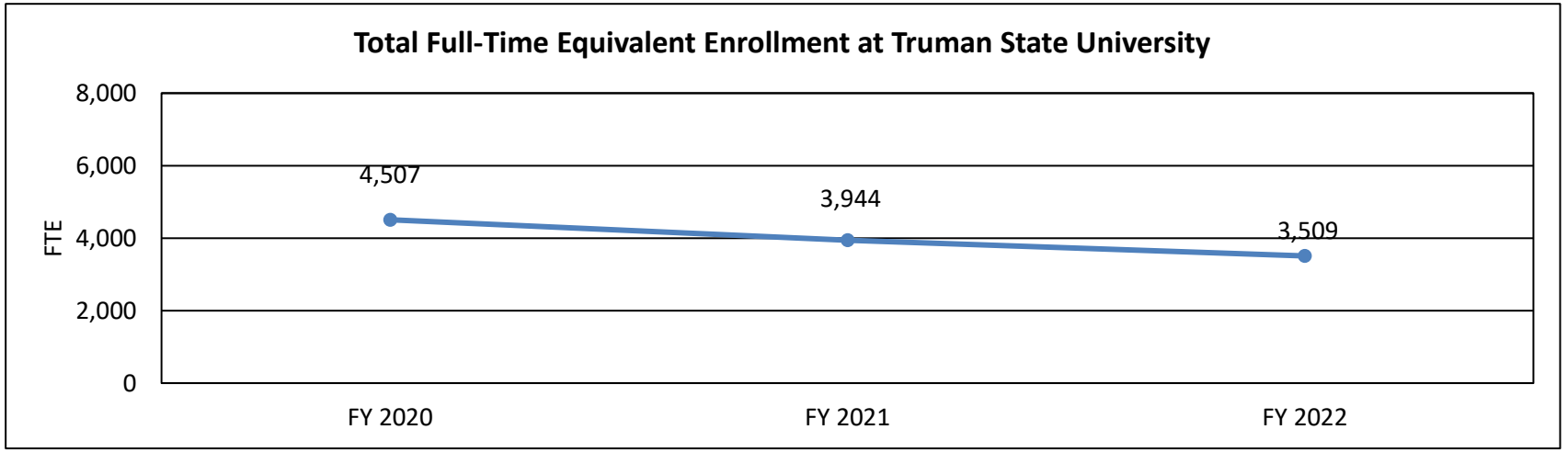
1b. What does this program do?

The request is for core funding for the operation of Truman State University. State aid supports public universities in thei r mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Truman State University is a highly selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include business management and marketing, health professions, and parks and recreation and leisure and fitness studies . As a highly selective institution, Truman State University automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first -time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high sch ool and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Truman State University.



Data from EMSAS

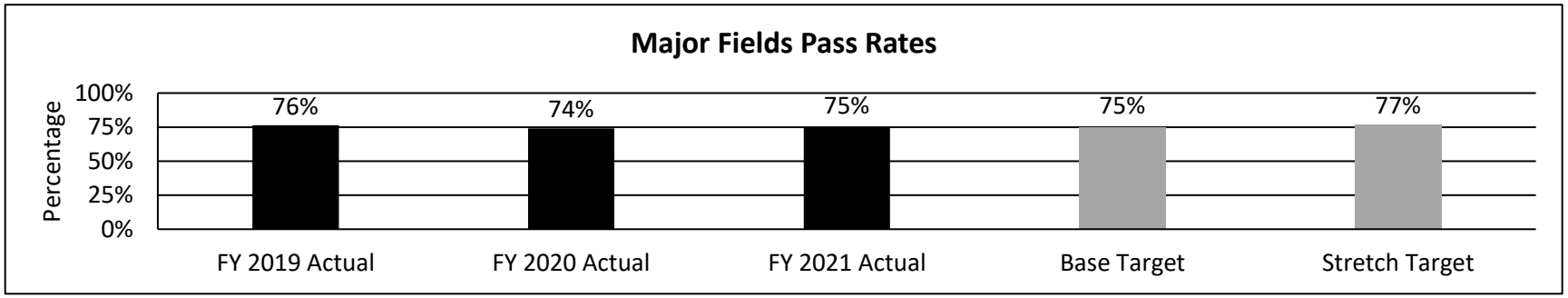
Department of Higher Education and Workforce Development **HB Section(s): 3.170**

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

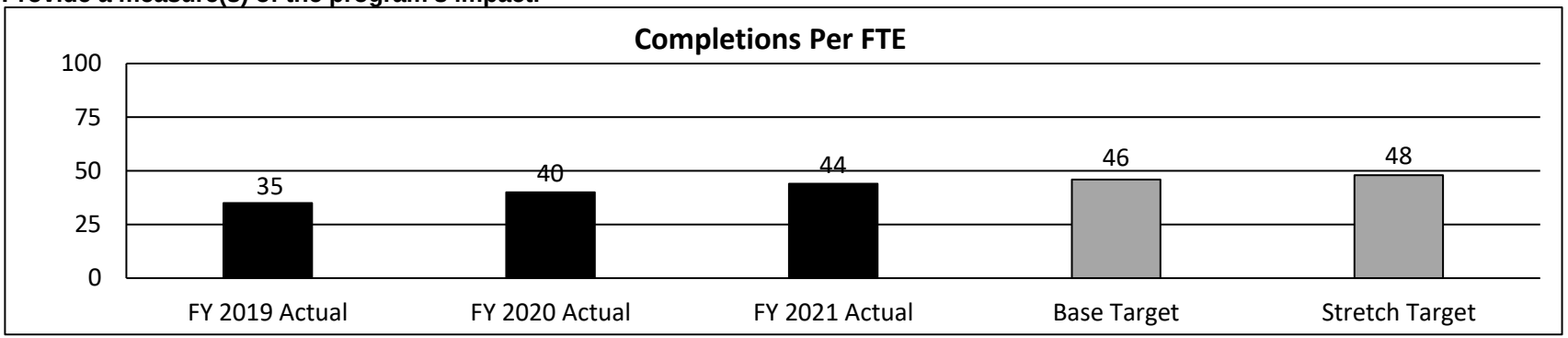
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment in the major field.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

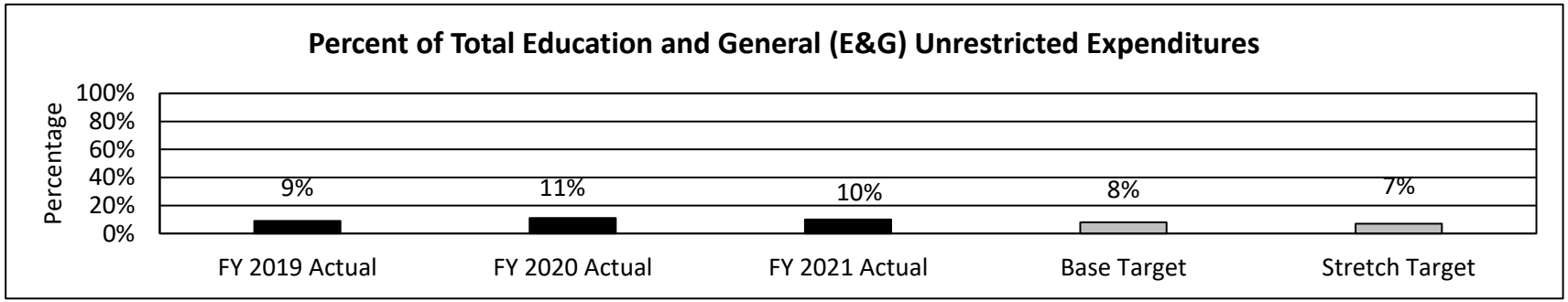
Department of Higher Education and Workforce Development **HB Section(s): 3.170**

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

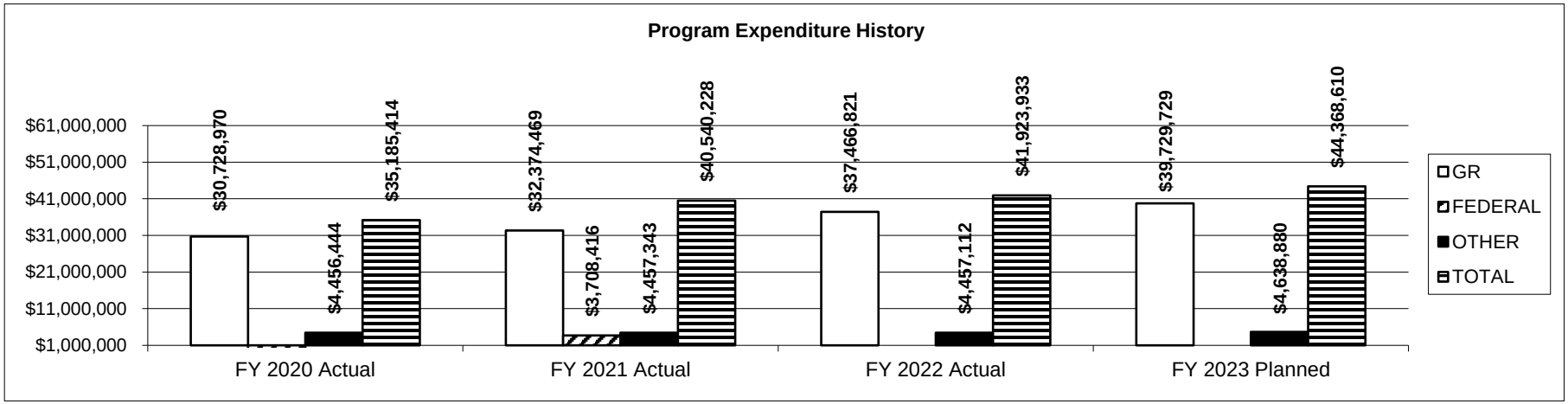
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services , planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.170**

Program Name: Truman State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

DEPT OF HIGHER EDUCATION & WORKFOR(
NORTHWEST MO STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	30,743,623	0	3,592,740	34,336,363	
	Total	**0.00**	**30,743,623**	**0**	**3,592,740**	**34,336,363**	
DEPARTMENT CORE REQUEST							
	PD	0.00	30,743,623	0	3,592,740	34,336,363	
	Total	**0.00**	**30,743,623**	**0**	**3,592,740**	**34,336,363**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	30,743,623	0	3,592,740	34,336,363	
	Total	**0.00**	**30,743,623**	**0**	**3,592,740**	**34,336,363**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	28,127,345	0.00	30,743,623	0.00	30,743,623	0.00	30,743,623	0.00
LOTTERY PROCEEDS	3,242,458	0.00	3,342,740	0.00	3,342,740	0.00	3,342,740	0.00
DEBT OFFSET ESCROW	130,670	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	31,500,473	0.00	34,336,363	0.00	34,336,363	0.00	34,336,363	0.00
TOTAL	**31,500,473**	**0.00**	**34,336,363**	**0.00**	**34,336,363**	**0.00**	**34,336,363**	**0.00**
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	2,386,045	0.00	2,386,045	0.00
TOTAL - PD	0	0.00	0	0.00	2,386,045	0.00	2,386,045	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,386,045**	**0.00**	**2,386,045**	**0.00**
GRAND TOTAL	**$31,500,473**	**0.00**	**$34,336,363**	**0.00**	**$36,722,408**	**0.00**	**$36,722,408**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
NORTHWEST MO STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	31,500,473	0.00	34,336,363	0.00	34,336,363	0.00	34,336,363	0.00
TOTAL - PD	**31,500,473**	**0.00**	**34,336,363**	**0.00**	**34,336,363**	**0.00**	**34,336,363**	**0.00**
GRAND TOTAL	**$31,500,473**	**0.00**	**$34,336,363**	**0.00**	**$34,336,363**	**0.00**	**$34,336,363**	**0.00**
GENERAL REVENUE	**$28,127,345**	**0.00**	**$30,743,623**	**0.00**	**$30,743,623**	**0.00**	**$30,743,623**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$3,373,128**	**0.00**	**$3,592,740**	**0.00**	**$3,592,740**	**0.00**	**$3,592,740**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.175**

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

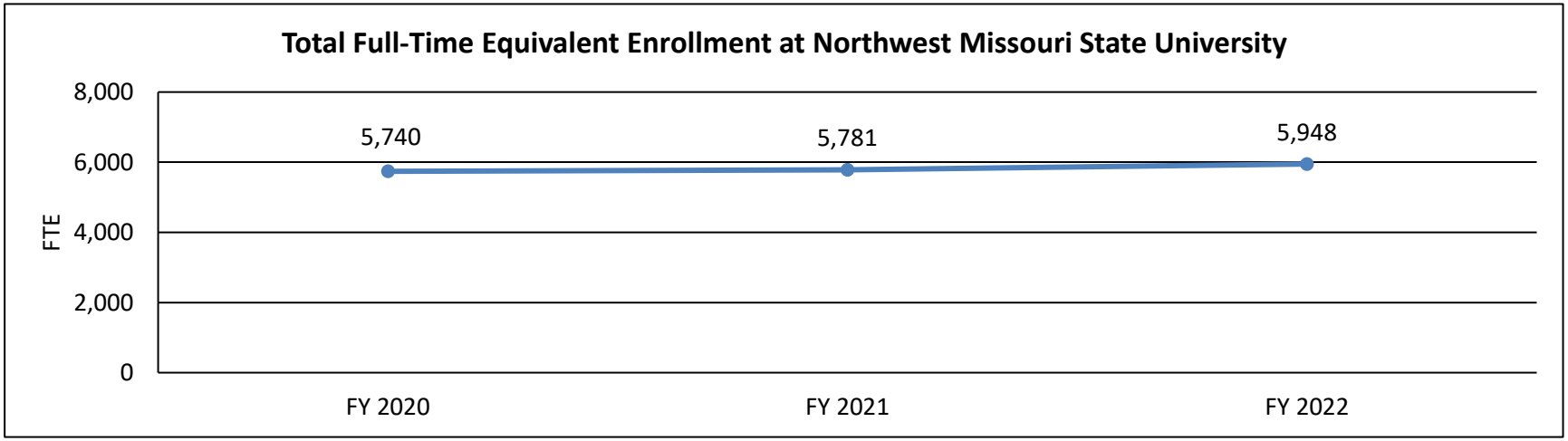
1b. What does this program do?

The request for core funding for the operation of Northwest Missouri State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through gr aduate and professional programs.

Northwest Missouri State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include education, computer and information sciences, and business management and marketing. As a moderately selective institution, Northwest Missouri State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile sco re (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Northwest Missouri State University.



Data from EMSAS

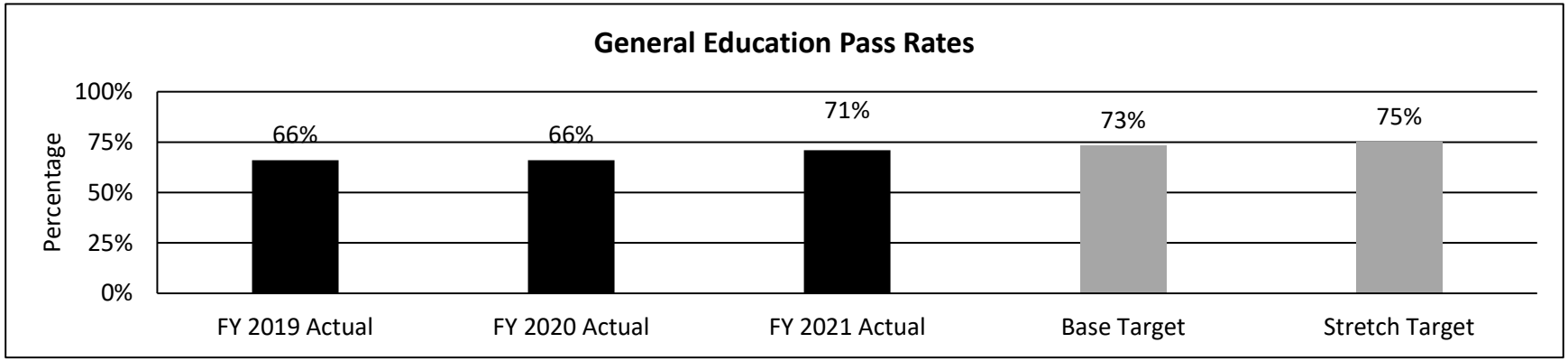
Department of Higher Education and Workforce Development **HB Section(s): 3.175**

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

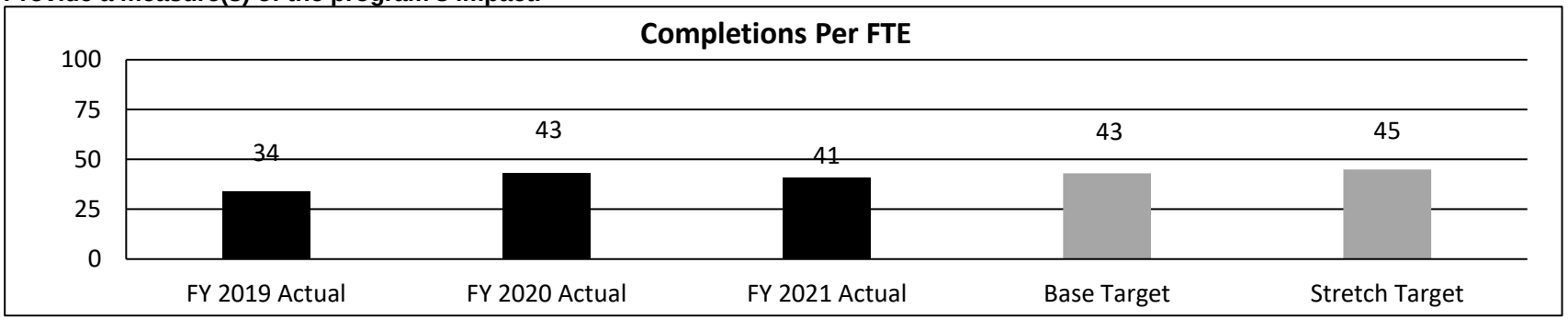
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

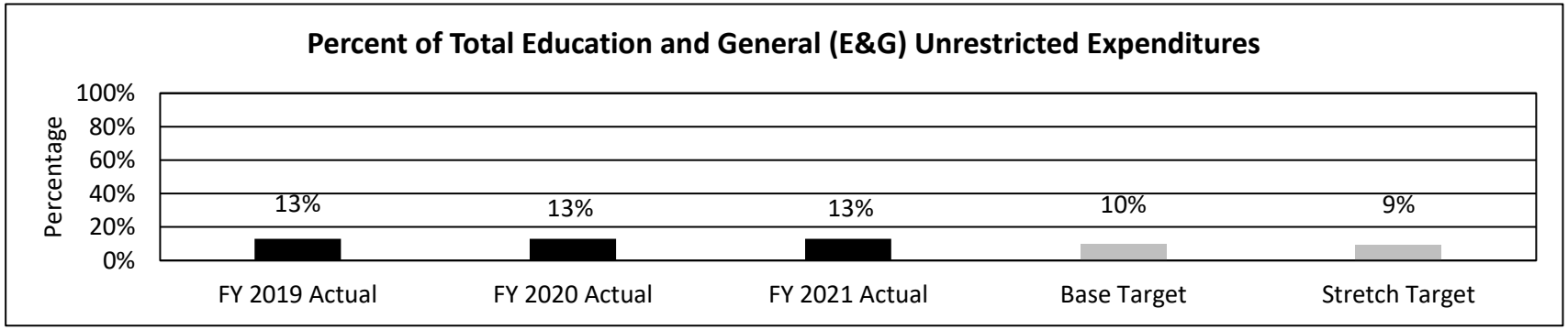
Department of Higher Education and Workforce Development **HB Section(s): 3.175**

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

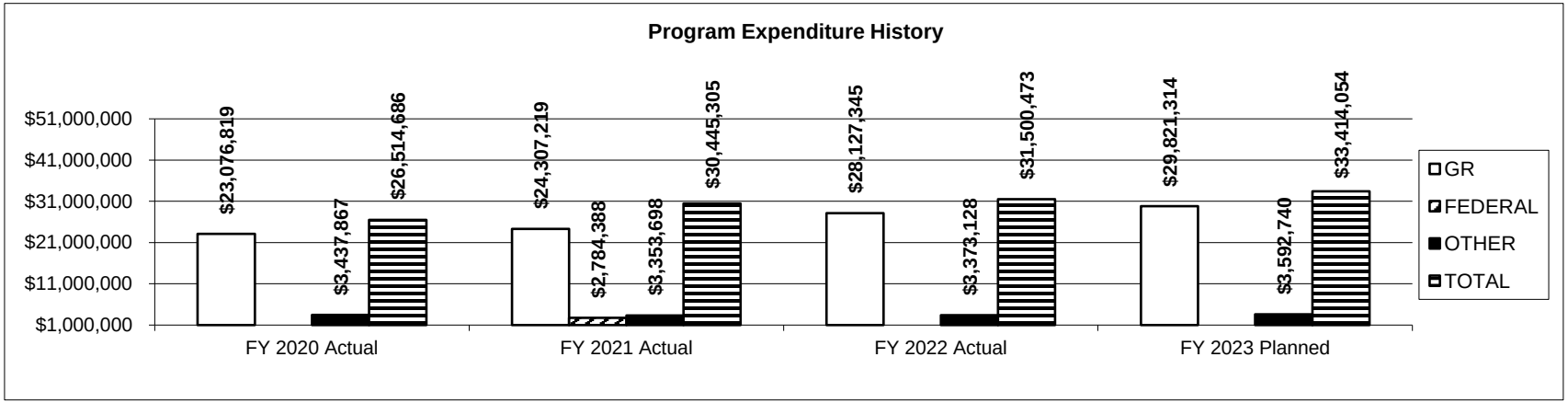
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.175**

Program Name: Northwest Missouri State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

DEPT OF HIGHER EDUCATION & WORKFOR(
MO SOUTHERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	25,942,588	0	2,631,511	28,574,099	
	Total	**0.00**	**25,942,588**	**0**	**2,631,511**	**28,574,099**	
DEPARTMENT CORE REQUEST							
	PD	0.00	25,942,588	0	2,631,511	28,574,099	
	Total	**0.00**	**25,942,588**	**0**	**2,631,511**	**28,574,099**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	25,942,588	0	2,631,511	28,574,099	
	Total	**0.00**	**25,942,588**	**0**	**2,631,511**	**28,574,099**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	23,754,220	0.00	25,942,588	0.00	25,942,588	0.00	25,942,588	0.00
LOTTERY PROCEEDS	2,358,566	0.00	2,431,511	0.00	2,431,511	0.00	2,431,511	0.00
DEBT OFFSET ESCROW	257	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	26,113,043	0.00	28,574,099	0.00	28,574,099	0.00	28,574,099	0.00
TOTAL	**26,113,043**	**0.00**	**28,574,099**	**0.00**	**28,574,099**	**0.00**	**28,574,099**	**0.00**
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,986,187	0.00	1,986,187	0.00
TOTAL - PD	0	0.00	0	0.00	1,986,187	0.00	1,986,187	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,986,187**	**0.00**	**1,986,187**	**0.00**
GRAND TOTAL	**$26,113,043**	**0.00**	**$28,574,099**	**0.00**	**$30,560,286**	**0.00**	**$30,560,286**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MO SOUTHERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	26,113,043	0.00	28,574,099	0.00	28,574,099	0.00	28,574,099	0.00
TOTAL - PD	**26,113,043**	**0.00**	**28,574,099**	**0.00**	**28,574,099**	**0.00**	**28,574,099**	**0.00**
GRAND TOTAL	**$26,113,043**	**0.00**	**$28,574,099**	**0.00**	**$28,574,099**	**0.00**	**$28,574,099**	**0.00**
GENERAL REVENUE	**$23,754,220**	**0.00**	**$25,942,588**	**0.00**	**$25,942,588**	**0.00**	**$25,942,588**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$2,358,823**	**0.00**	**$2,631,511**	**0.00**	**$2,631,511**	**0.00**	**$2,631,511**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.180**

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

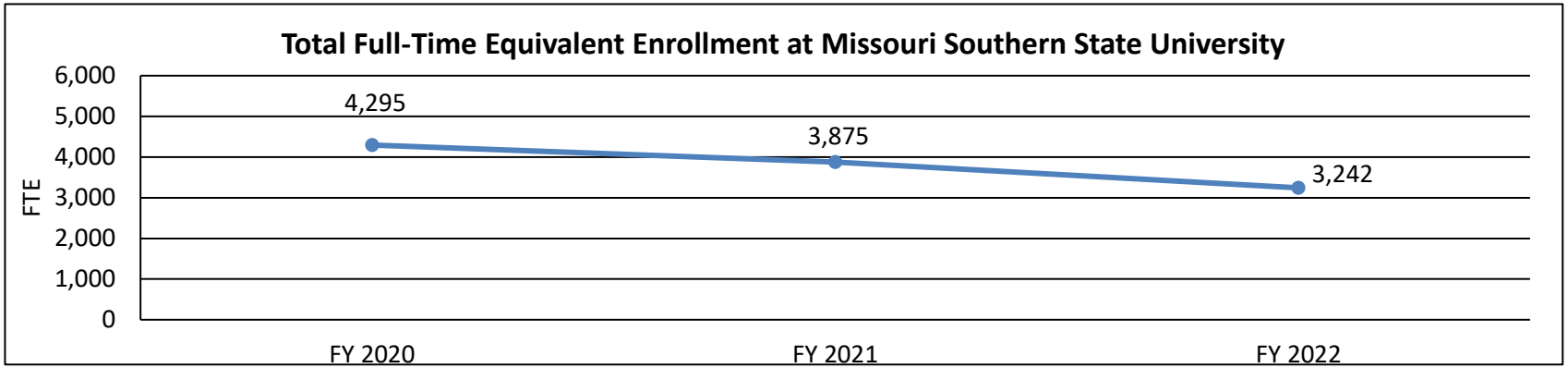
1b. What does this program do?

This request is for core funding for the operation of Missouri Southern State University. State aid supports public universi ties in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through gr aduate and professional programs.

Missouri Southern State University is a moderately selective public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include homeland security, law enforcement and firefighting, business management and marketing, and health professions. As a moderately selective institution, Missouri Southern State University automatically admits students who achieved a 21 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 100 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 99 or less.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri Southern State University.



Data from EMSAS

PROGRAM DESCRIPTION

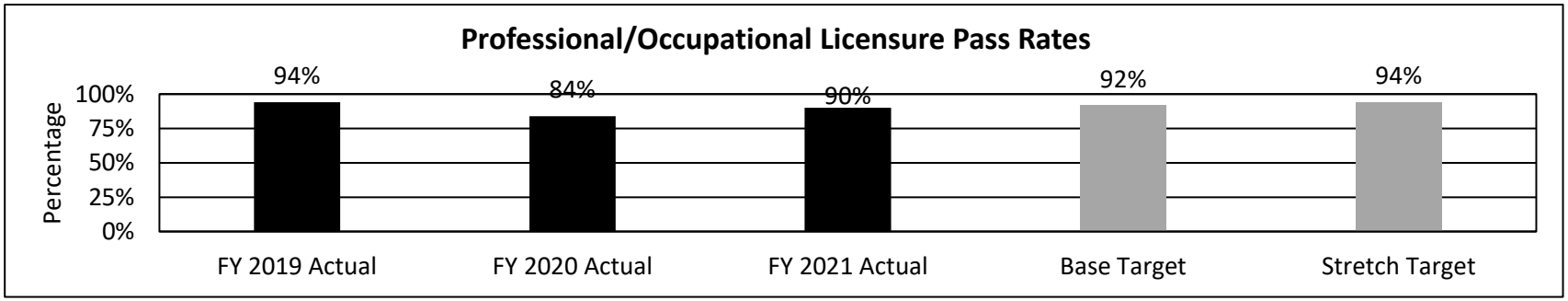
Department of Higher Education and Workforce Development **HB Section(s): 3.180**

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

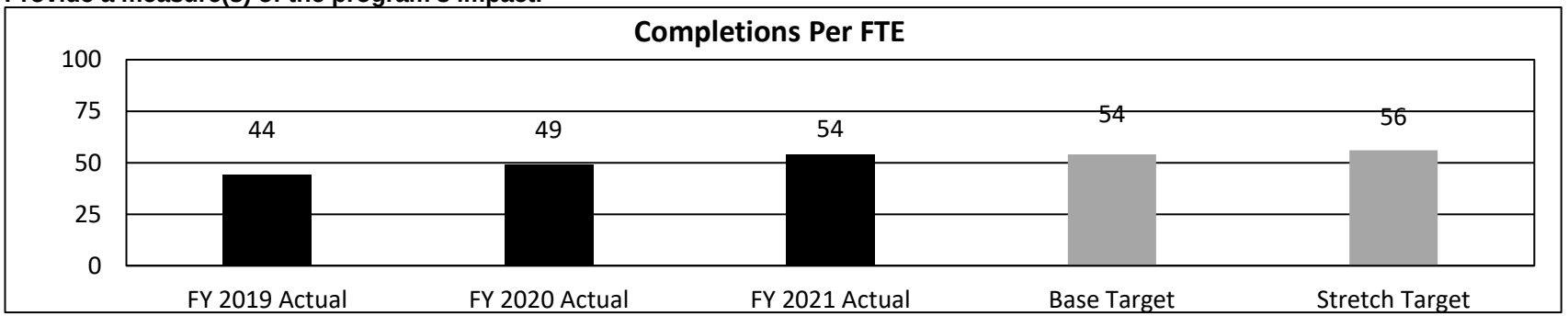
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

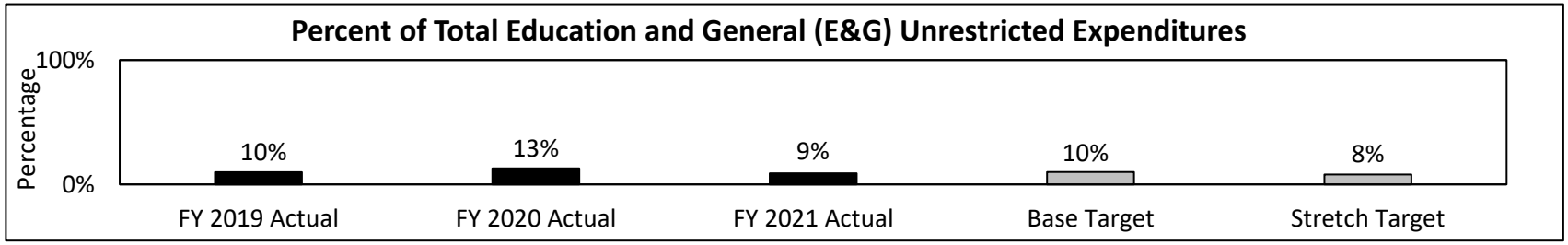
Department of Higher Education and Workforce Development **HB Section(s): 3.180**

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

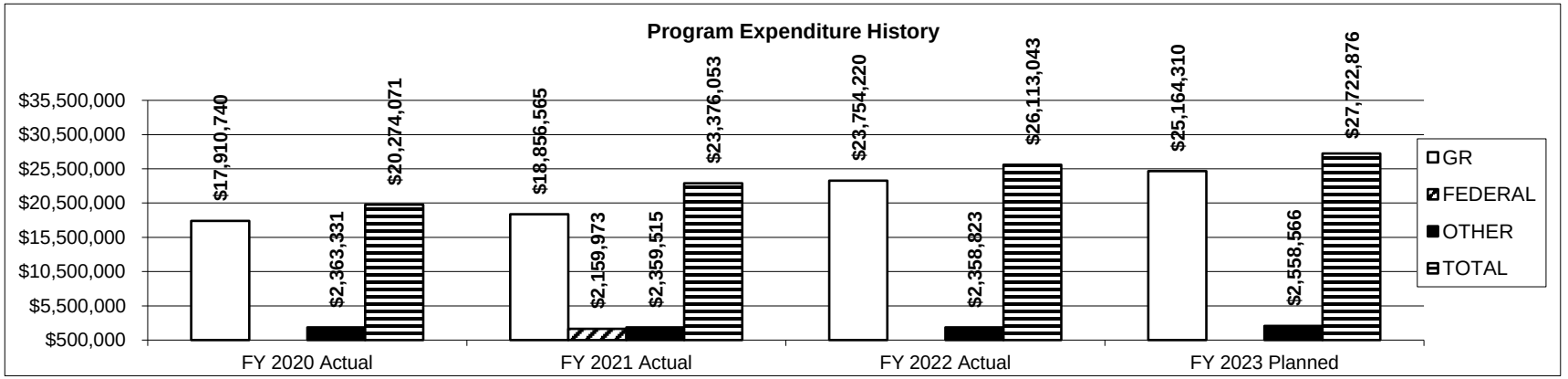
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services , planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.180**

Program Name: Missouri Southern State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

DEPT OF HIGHER EDUCATION & WORKFOR(
MO WESTERN STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	21,921,332	0	2,719,327	24,640,659	
	Total	**0.00**	**21,921,332**	**0**	**2,719,327**	**24,640,659**	
DEPARTMENT CORE REQUEST							
	PD	0.00	21,921,332	0	2,719,327	24,640,659	
	Total	**0.00**	**21,921,332**	**0**	**2,719,327**	**24,640,659**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	21,921,332	0	2,719,327	24,640,659	
	Total	**0.00**	**21,921,332**	**0**	**2,719,327**	**24,640,659**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	20,055,291	0.00	21,921,332	0.00	21,921,332	0.00	21,921,332	0.00
LOTTERY PROCEEDS	2,322,497	0.00	2,394,327	0.00	2,394,327	0.00	2,394,327	0.00
DEBT OFFSET ESCROW	208,197	0.00	325,000	0.00	325,000	0.00	325,000	0.00
TOTAL - PD	22,585,985	0.00	24,640,659	0.00	24,640,659	0.00	24,640,659	0.00
TOTAL	**22,585,985**	**0.00**	**24,640,659**	**0.00**	**24,640,659**	**0.00**	**24,640,659**	**0.00**
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,702,096	0.00	1,702,096	0.00
TOTAL - PD	0	0.00	0	0.00	1,702,096	0.00	1,702,096	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,702,096**	**0.00**	**1,702,096**	**0.00**
GRAND TOTAL	**$22,585,985**	**0.00**	**$24,640,659**	**0.00**	**$26,342,755**	**0.00**	**$26,342,755**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MO WESTERN STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	22,585,985	0.00	24,640,659	0.00	24,640,659	0.00	24,640,659	0.00
TOTAL - PD	**22,585,985**	**0.00**	**24,640,659**	**0.00**	**24,640,659**	**0.00**	**24,640,659**	**0.00**
GRAND TOTAL	**$22,585,985**	**0.00**	**$24,640,659**	**0.00**	**$24,640,659**	**0.00**	**$24,640,659**	**0.00**
GENERAL REVENUE	**$20,055,291**	**0.00**	**$21,921,332**	**0.00**	**$21,921,332**	**0.00**	**$21,921,332**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$2,530,694**	**0.00**	**$2,719,327**	**0.00**	**$2,719,327**	**0.00**	**$2,719,327**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.185**

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

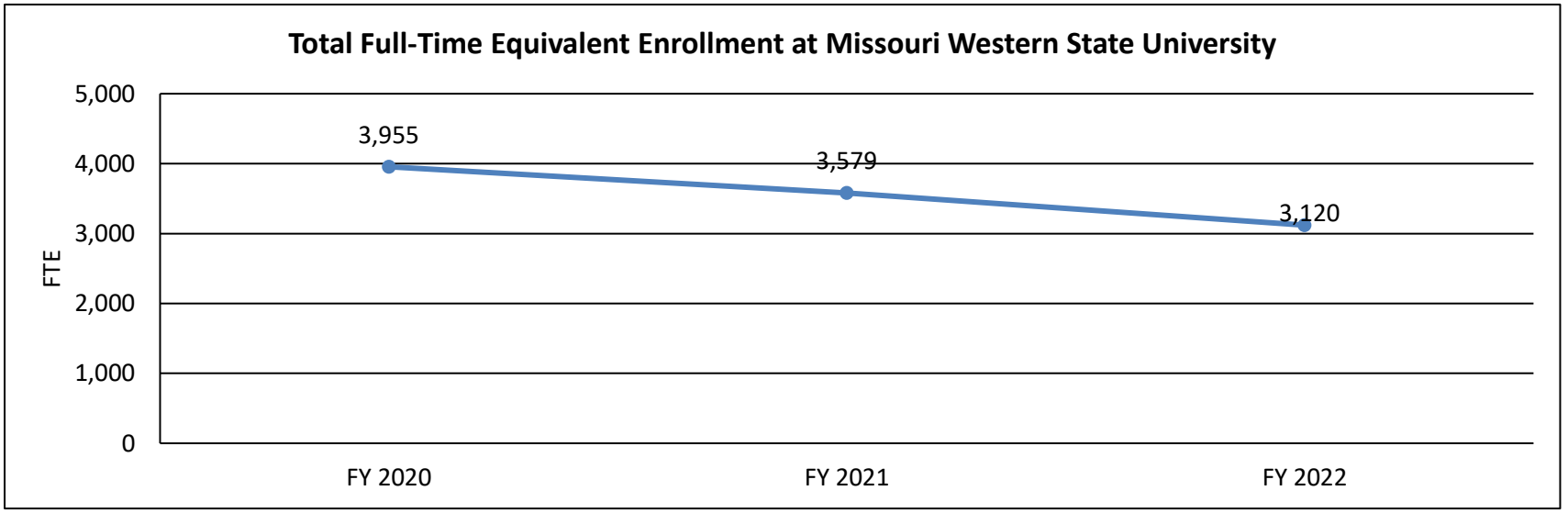
1b. What does this program do?

The request is for core funding for the operation of Missouri Western State University. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through gr aduate and professional programs.

Missouri Western State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include health professions, business management and marketing, and education. As an open enrollment institution, Missouri Western State University admits any Missouri resident with a high school diploma or its equivalent as a first time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Missouri Western State University.



Data from EMSAS

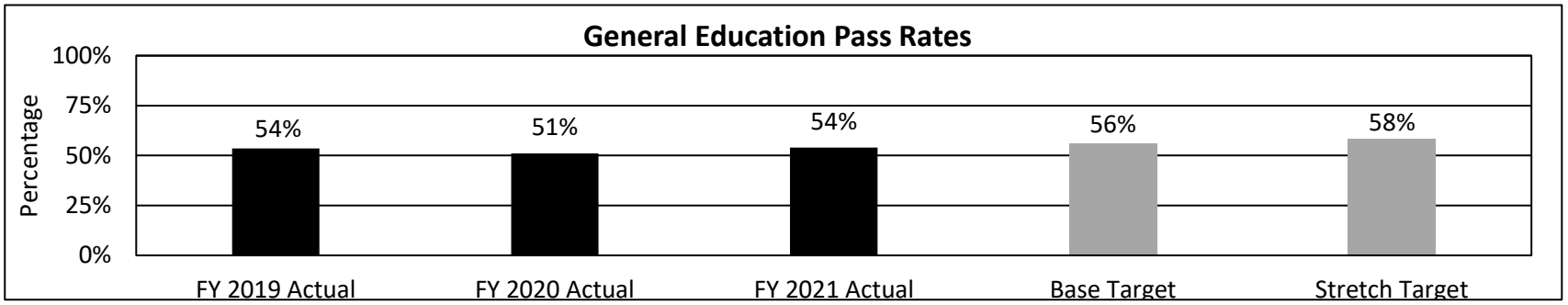
Department of Higher Education and Workforce Development **HB Section(s): 3.185**

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

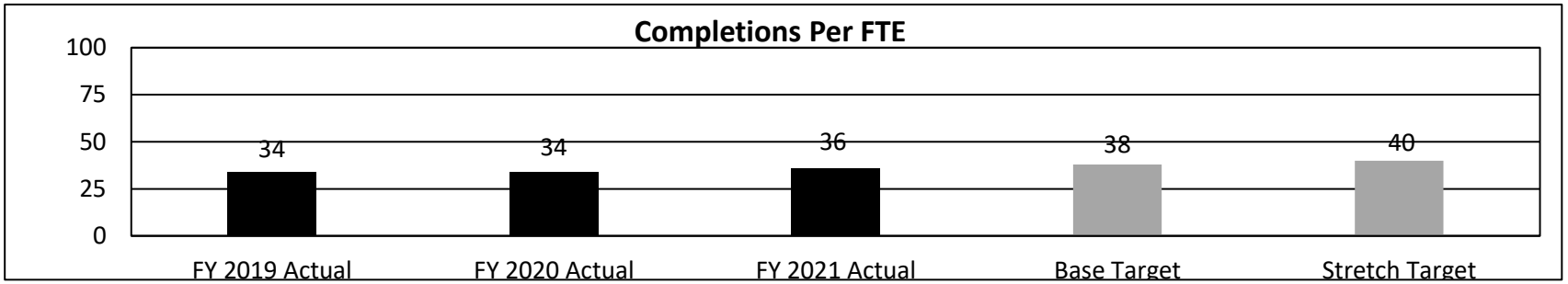
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment of general education.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

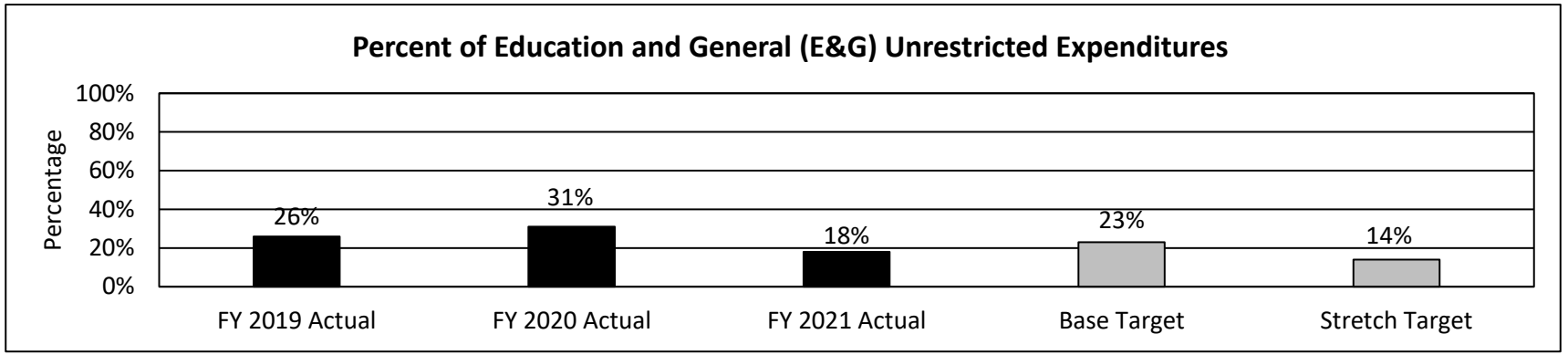
Department of Higher Education and Workforce Development **HB Section(s): 3.185**

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

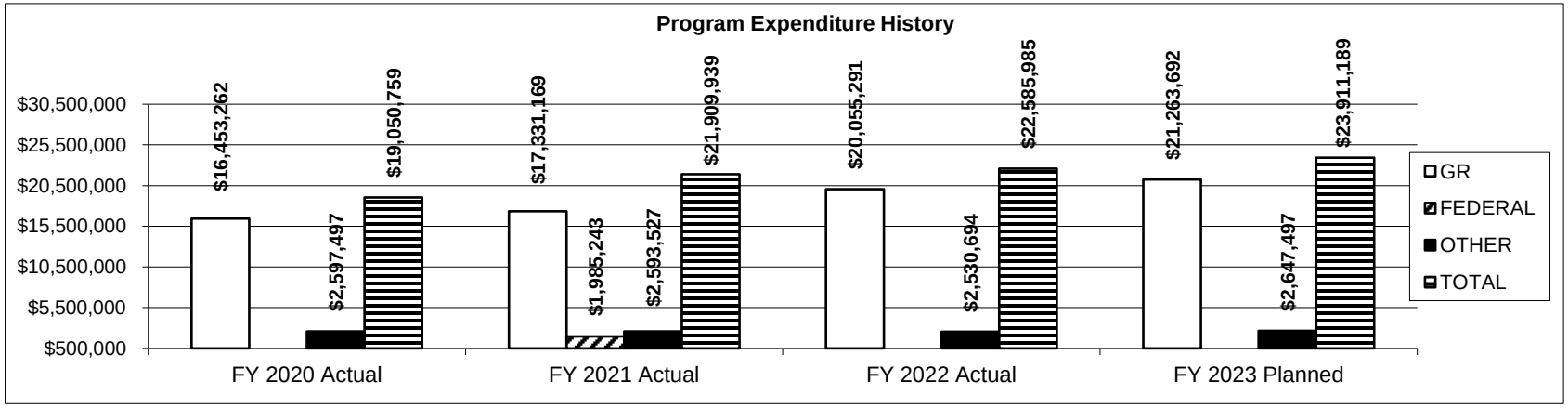
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.185**

Program Name: Missouri Western State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

DEPT OF HIGHER EDUCATION & WORKFOR(
HARRIS STOWE STATE UNIVERSITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,285,158	0	1,348,979	11,634,137	
	Total	**0.00**	**10,285,158**	**0**	**1,348,979**	**11,634,137**	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,285,158	0	1,348,979	11,634,137	
	Total	**0.00**	**10,285,158**	**0**	**1,348,979**	**11,634,137**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,285,158	0	1,348,979	11,634,137	
	Total	**0.00**	**10,285,158**	**0**	**1,348,979**	**11,634,137**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,408,368	0.00	10,285,158	0.00	10,285,158	0.00	10,285,158	0.00
LOTTERY PROCEEDS	1,114,510	0.00	1,148,979	0.00	1,148,979	0.00	1,148,979	0.00
DEBT OFFSET ESCROW	101,872	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	10,624,750	0.00	11,634,137	0.00	11,634,137	0.00	11,634,137	0.00
TOTAL	**10,624,750**	**0.00**	**11,634,137**	**0.00**	**11,634,137**	**0.00**	**11,634,137**	**0.00**
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	800,390	0.00	800,390	0.00
TOTAL - PD	0	0.00	0	0.00	800,390	0.00	800,390	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**800,390**	**0.00**	**800,390**	**0.00**
GRAND TOTAL	**$10,624,750**	**0.00**	**$11,634,137**	**0.00**	**$12,434,527**	**0.00**	**$12,434,527**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
HARRIS STOWE STATE UNIVERSITY								
CORE								
PROGRAM DISTRIBUTIONS	10,624,750	0.00	11,634,137	0.00	11,634,137	0.00	11,634,137	0.00
TOTAL - PD	**10,624,750**	**0.00**	**11,634,137**	**0.00**	**11,634,137**	**0.00**	**11,634,137**	**0.00**
GRAND TOTAL	**$10,624,750**	**0.00**	**$11,634,137**	**0.00**	**$11,634,137**	**0.00**	**$11,634,137**	**0.00**
GENERAL REVENUE	**$9,408,368**	**0.00**	**$10,285,158**	**0.00**	**$10,285,158**	**0.00**	**$10,285,158**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$1,216,382**	**0.00**	**$1,348,979**	**0.00**	**$1,348,979**	**0.00**	**$1,348,979**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.190**

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

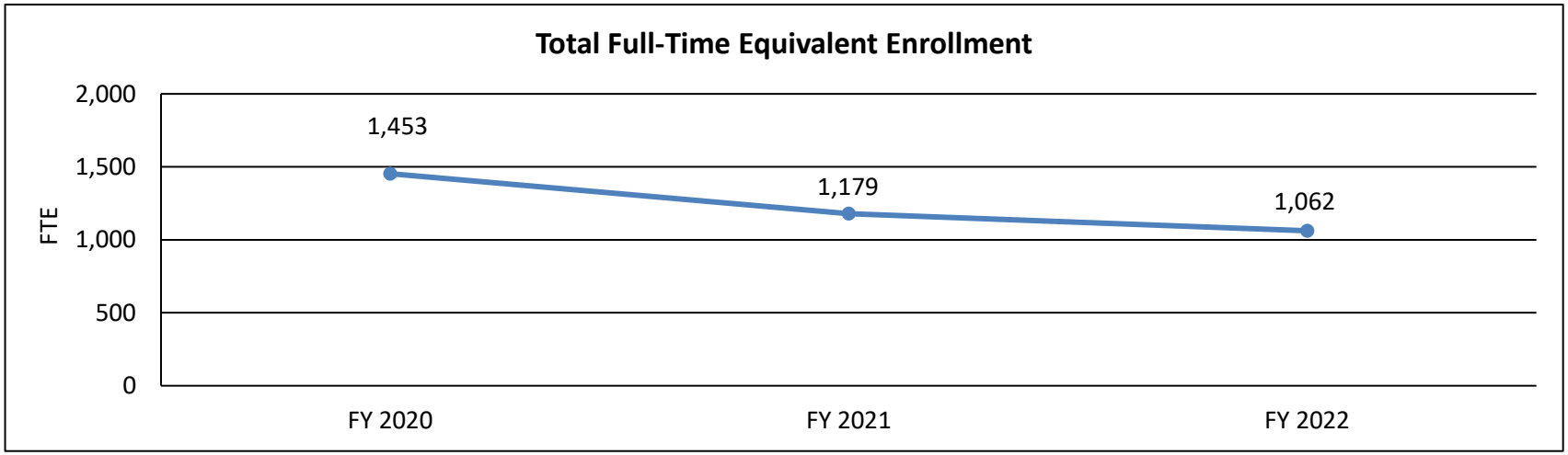
1b. What does this program do?

This program provides state appropriations funding for the operation of Harris-Stowe State University. State appropriations supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

Harris-Stowe State University is an open enrollment public degree-granting institution that offers both undergraduate and graduate programs. Top areas of study include business management and marketing, homeland security, law enforcement and firefighting, and social sciences. As an open enrollment institution, Harris-Stowe State University admits any Missouri resident with a high school diploma or its equivalent as a first-time, full time degree-seeking freshman. Open access, however, does not guarantee access to selected programs that may have additional institutionally approved admission criteria.

2a. Provide an activity measure(s) for the program.

Total full-time equivalent enrollment at Harris-Stowe State University.



Data from EMSAS

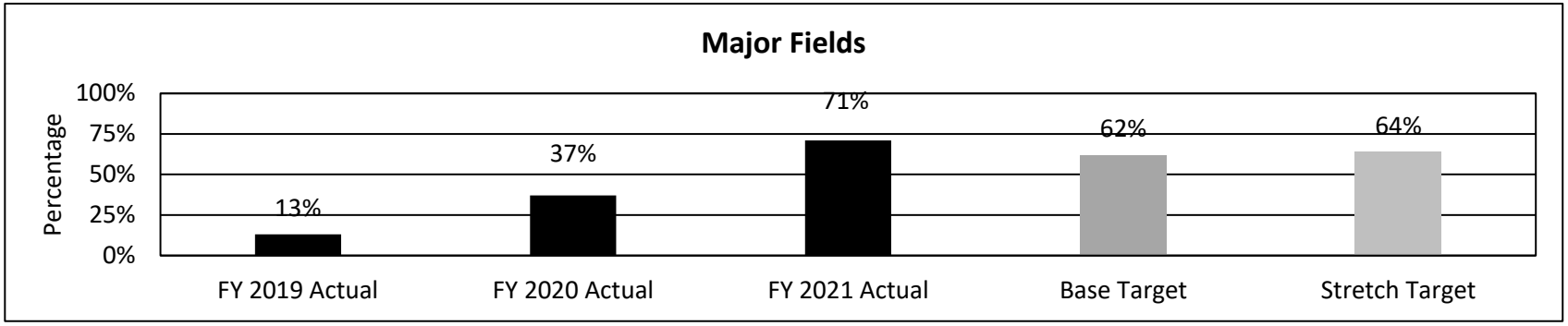
Department of Higher Education and Workforce Development **HB Section(s): 3.190**

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

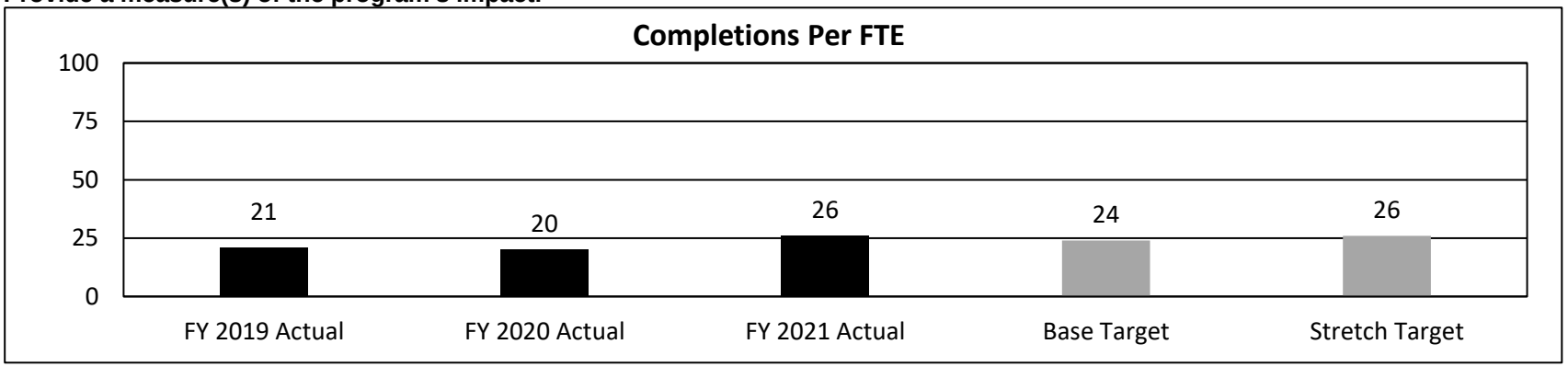
2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or nationally recognized assessment in the major field.



Data from institutional reporting

2c. Provide a measure(s) of the program's impact.



Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

PROGRAM DESCRIPTION

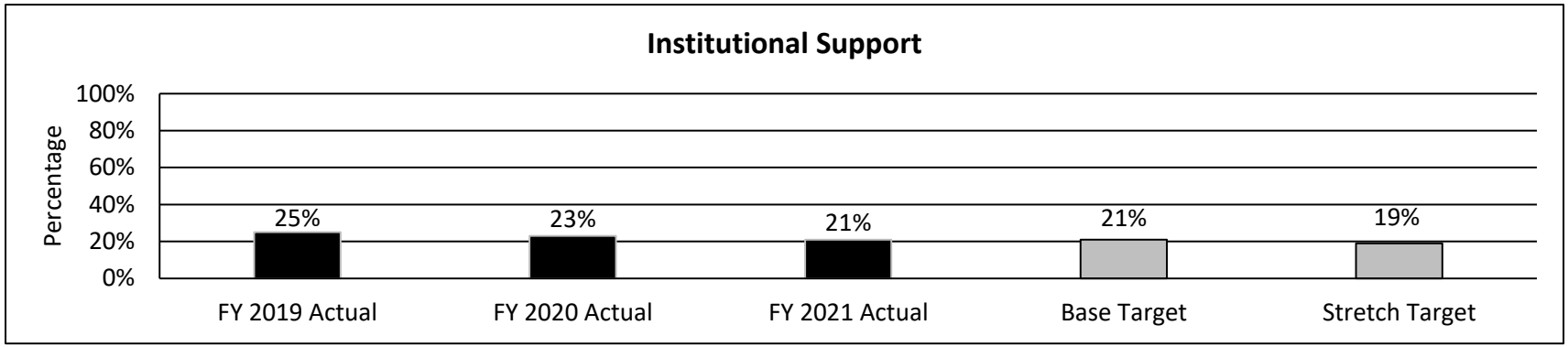
Department of Higher Education and Workforce Development **HB Section(s): 3.190**

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

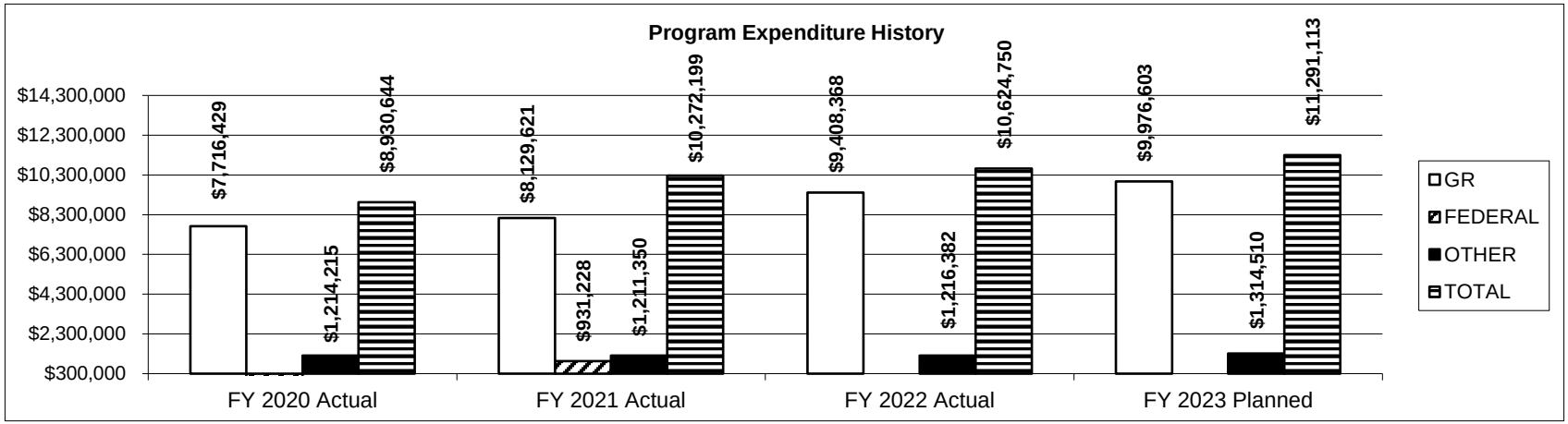
What percent of total Education & General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.190**

Program Name: Harris-Stowe State University

Program is found in the following core budget(s): Public Universities Appropriations

4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 174, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Higher Education and Workforce Development		**Budget Unit**	57662C
Four-Year Colleges and Universities			
Public Universities Approp-HSSU Entrepreneurship and Entrepreneurial Skills		**HB Section**	3.190

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	500,000	500,000	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**500,000**	**500,000**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Economic Development Advancement Fund (0783)

Other Funds:

2. CORE DESCRIPTION

The mission of the MECCA is to serve as a hub of entrepreneurial activities to foster the growth of emerging entrepreneurs and cultivating the next generation of entrepreneurs and leaders from underserved communities as future business owners. This will be realized by facilitating hands on educational training and services to complement formal classroom learning in a state-of-the-art entrepreneurship center for Harris-Stowe State University students and the community at large.

3. PROGRAM LISTING (list programs included in this core funding)

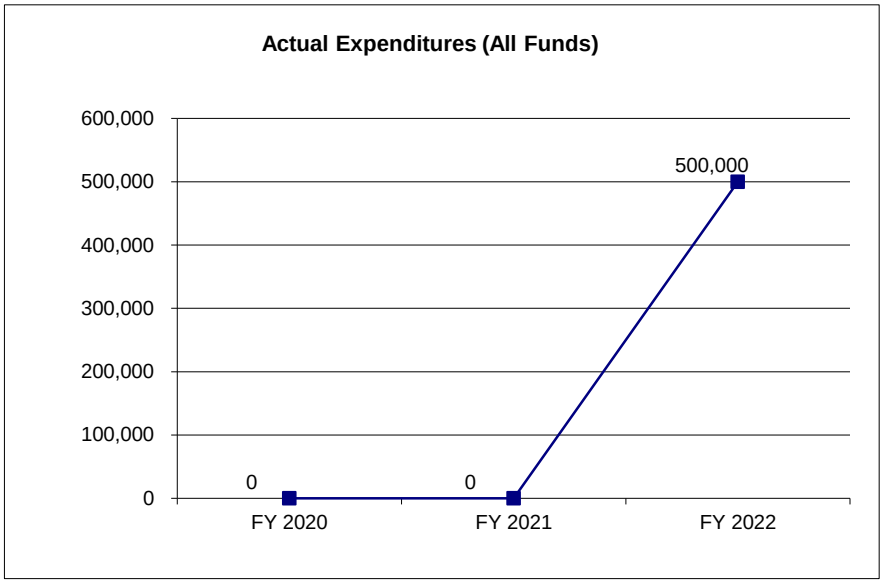
MECCA program

CORE DECISION ITEM

Higher Education and Workforce Development		**Budget Unit**	57662C
Four-Year Colleges and Universities			
Public Universities Approp-HSSU Entrepreneurship and Entrepreneurial Skills		**HB Section**	3.190

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	500,000	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	500,000	500,000
Actual Expenditures (All Funds)	0	0	500,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This program was appropriated in FY 2022 as one-time funds. It was appropriated in FY 2023 as an ongoing program.

DEPT OF HIGHER EDUCATION & WORKFOR(
HSSU ENTEPRENEURSHIP

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	0	500,000	500,000	
		Total	**0.00**	**0**	**0**	**500,000**	**500,000**	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	500,000	500,000	
		Total	**0.00**	**0**	**0**	**500,000**	**500,000**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1906 7924	PD	0.00	0	0	(500,000)	(500,000)	Core reduction of program distribution to Harris Stowe Entrepreneurship.
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**(500,000)**	**(500,000)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
HSSU ENTEPRENEURSHIP								
CORE								
PROGRAM-SPECIFIC								
ECON DEVELOP ADVANCEMENT FUND	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
HSSU ENTEPRENEURSHIP								
CORE								
PROGRAM DISTRIBUTIONS	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department: Higher Education Harris Stowe State University **HB Section(s): 3.190**

Program Name: Entrepreneurship and Entrepreneurial Skills

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

There is an urgent need to address the unmet needs of minority populations in the St. Louis region through an entrepreneurship center at Harris-Stowe State University by providing quality education, just-in-time consulting, and support activities for the small business and startup community.

1b. What does this program do?

To be a leader in small business development, innovation, and leadership development by catering to the needs of scholars and local and regional minority entrepreneurs, while focusing on advancing entrepreneurship education and programs across disciplines at Harris-Stowe State University

2a. Provide an activity measure(s) for the program.

Provide education, training, services, and internships that will assist scholars with planning and launching their businesses, managing personnel, creating financial and cash flow analysis, maintaining taxes, marketing their services and developing customer services. The MECCA will award a certificate of entrepreneurship for proprietary programming. The MECCA will establish several partnerships and joint events with local centers for entrepreneurship, including Network for Teaching Entrepreneurship (NFTE), Rise Collaborative Workspace, St. Louis Minority Business Development Office, St. Louis Small Business Development, Cortex, Arch Grants, Skandalis Center for Interdisciplinary Innovation and Entrepreneurship at Washington University and Chaifetz Center for Entrepreneurship at St. Louis University.

2b. Provide a measure(s) of the program's quality.

Provide or connect counseling services to existing, pre-venture and millennial entrepreneurs in developing markets. These services should lead to valuable experiences in global and intellectual entrepreneurship. Sponsor entrepreneurship workshops and educational seminars in collaboration with community partners such as St. Louis Minority Development Corporation, local Small Business Administration (SBA), banks such as PNC, Midwest BankCentre, and lenders both on-site and within the community.

2c. Provide a measure(s) of the program's impact.

The mission of the MECCA is to serve as a hub of entrepreneurial activities to foster the growth of emerging entrepreneurs and cultivating the next generation of entrepreneurs and leaders from underserved communities as future business owners. This will be realized by facilitating hands on educational training and services to complement formal classroom learning in a state-of-the-art entrepreneurship center for Harris-Stowe State University students and the community at large.

PROGRAM DESCRIPTION

Department: Higher Education Harris Stowe State University **HB Section(s): 3.190**

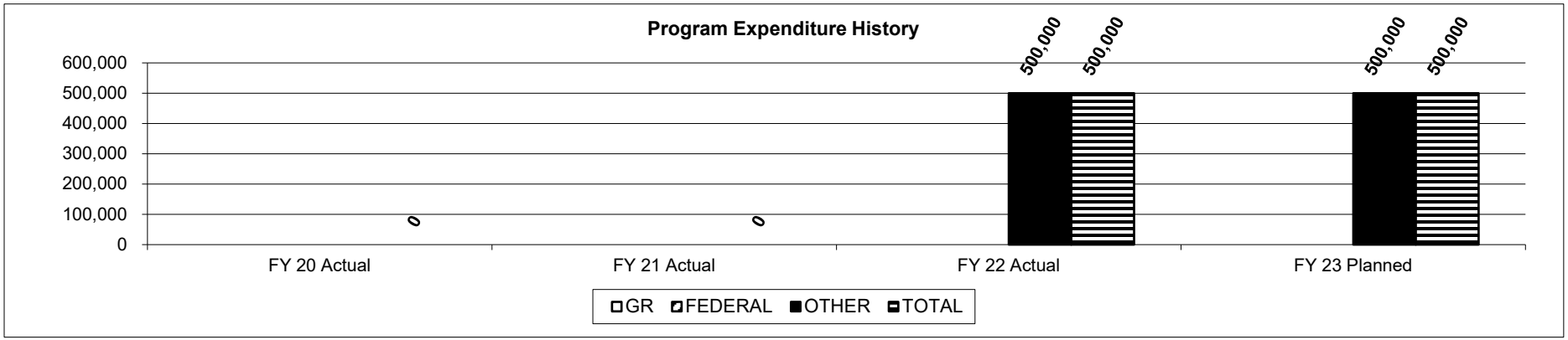
Program Name: Entrepreneurship and Entrepreneurial Skills

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

Assist entrepreneurs in establishing accounting and licensing procedures.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



Note: This program was appropriated in FY 2022 as one-time funds. It was appropriated in FY 2023 as an ongoing program.

4. What are the sources of the "Other " funds?

Economic Development Advancement Fund (0783)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 620.1900, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	57663C
Division of Four-Year Colleges and Universities			
Core - Public Universities Approp - HSSU Urban Policing Program		**HB Section**	3.190

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	500,000	0	0	500,000	**PSD**	500,000	0	0	500,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**500,000**	**0**	**0**	**500,000**	**Total**	**500,000**	**0**	**0**	**500,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

As part of their Urban Policing Program, HSSU is partnering with the St. Louis City Sheriff's Department, Missouri Department of Public Safety, and Lincoln University Law Enforcement Training Academy to sponsor the post commission certification program. This 10-month program will offer participants commission certification upon completion and aligns with higher education's goal of producing graduates with high-quality, post-secondary degrees and certificates that are valuable and relevant to individuals, employers, communities and the state. While pursuing a Bachelor's degree in Criminal Justice, students will gain real world practice through participation in a paid internship with the HSSU Department of Public Safety Cadet Program for 3 years. HSSU seeks to provide professional training that challenges racial, gender, sexuality and mental health biases while building inclusion and preventing harassment and bullying.

3. PROGRAM LISTING (list programs included in this core funding)

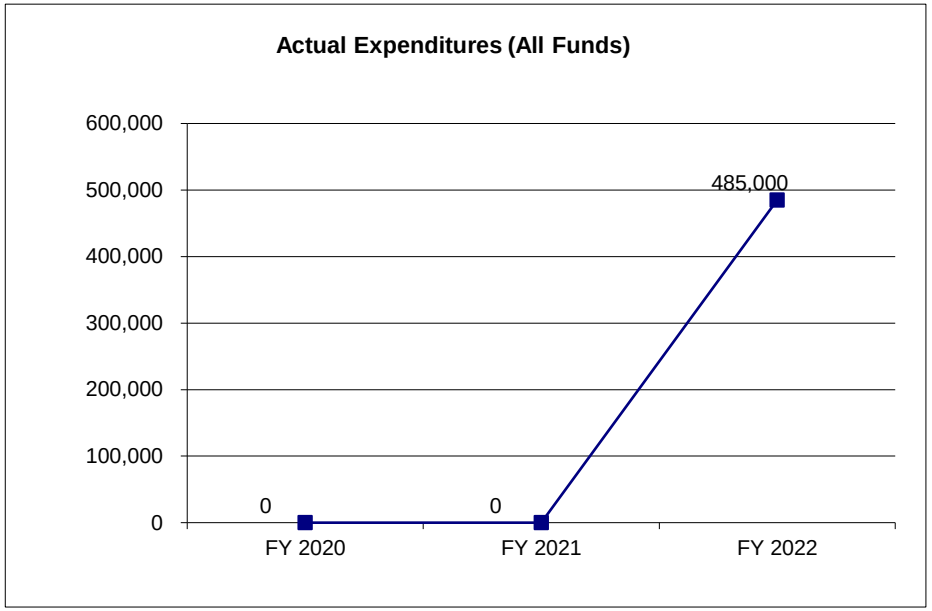
HSSU seeks to address the need for professionally trained law enforcement officers by implementing new initiatives including:
- LULETA (Lincoln University Law Enforcement Training Academy)-HSSU Partnership
- Law Enforcement (SLMPD and St. Louis City Sheriffs) Tuition Assistance Program
- Urban Policing Leadership Institute
- HSSU Law Enforcement Continuing Education Training

CORE DECISION ITEM

Department of Higher Education and Workforce Development	**Budget Unit**	57663C
Division of Four-Year Colleges and Universities		
Core - Public Universities Approp - HSSU Urban Policing Program	**HB Section**	3.190

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	500,000	500,000
Less Reverted (All Funds)	0	0	(15,000)	(15,000)
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	0	0	485,000	485,000
Actual Expenditures (All Funds)	0	0	485,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This is a new program that was funded in FY 2022; therefore, there are no prior fiscal year expenses.

DEPT OF HIGHER EDUCATION & WORKFOR(
URBAN POLICING PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	500,000	0	0	500,000	
	Total	**0.00**	**500,000**	**0**	**0**	**500,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	0	0	500,000	
	Total	**0.00**	**500,000**	**0**	**0**	**500,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	500,000	0	0	500,000	
	Total	**0.00**	**500,000**	**0**	**0**	**500,000**	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
URBAN POLICING PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	**485,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$485,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
URBAN POLICING PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	**485,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**	**500,000**	**0.00**
GRAND TOTAL	**$485,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
GENERAL REVENUE	**$485,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**	**$500,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Higher Education Harris Stowe State University **HB Section(s): 3.190**

Program Name: Criminal Justice - Urban Policing Program

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

A Blueprint for Higher Education's goal is to produce graduates with high-quality post-secondary degrees and certificates that are valuable and relevant to individuals, employers, communities and the state. Across the country, 86 percent of police departments are dealing with an officer shortage, and with the increasing desire to leave the career that percentage can be larger. HSSU seeks to address the need for professionally trained law enforcement officers.

1b. What does this program do?

Lincoln University and HSSU Partnership will continue to provide the training needed to St. Louis City Sheriffs to obtain their P.O.S.T. Certification. The very first academy class being held on HSSU campus began on September 6, 2022, and has an estimated completion date in March 2023. Currently, this academy class has 24 recruits. Additionally, HSSU Law Enforcement Continuing Education Training will provide the mandatory ongoing training required by Missouri's Department of Public Safety at no costs to the officer or their department. Training classes will be taught on HSSU campus by high-skilled instructors and will be available to all law enforcement in the region.

2a. Provide an activity measure(s) for the program.

Activity measures will be determined by the successful implementation of all new initiatives. Success will be defined by the start and completion of initiatives. Outcomes will be defined quantitatively through the number of community participants, monies spent on initiatives and the amount of personnel needed to oversee initiatives.

2b. Provide a measure(s) of the program's quality.

Quality measures will be determined by assessments completed on all initiatives. Assessments shall be completed by external reviewers and participants to decide if the service provided enhances their professional developments or career advancement. This should determine the longevity of all initiatives.

2c. Provide a measure(s) of the program's impact.

Offering de-escalation and racial bias training that is culturally sensitive for all police departments in the state of Missouri to fulfill continuing education requirements. HSSU seeks to provide professional training that challenges racial, gender, sexuality and mental health biases while building inclusion and preventing harassment and bullying.

PROGRAM DESCRIPTION

Department: Higher Education Harris Stowe State University **HB Section(s): 3.190**

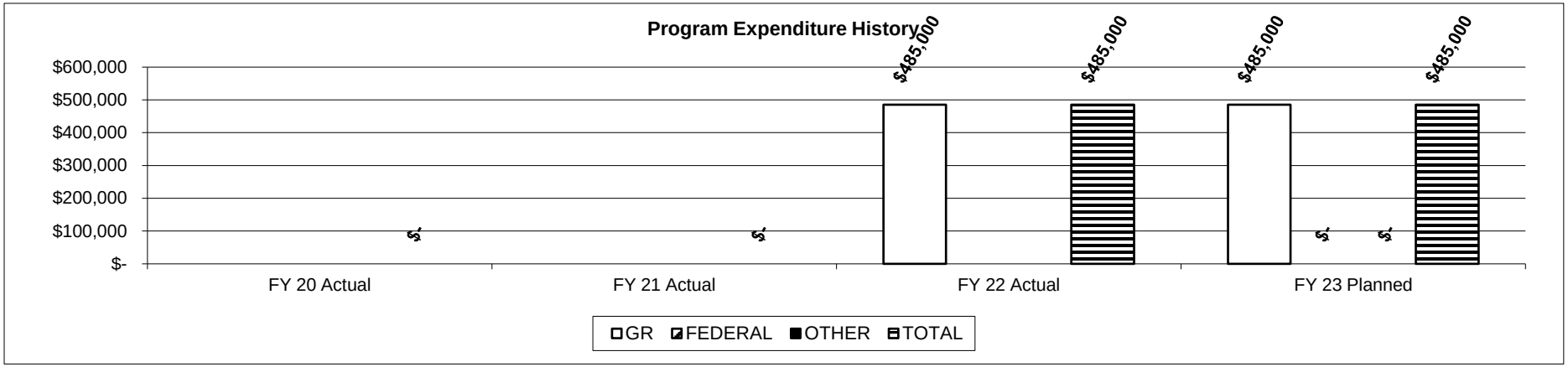
Program Name: Criminal Justice - Urban Policing Program

Program is found in the following core budget(s): Public Universities Appropriations

2d. Provide a measure(s) of the program's efficiency.

Partnering with the St. Louis City Sheriff's Department, Missouri Department of Public Safety and Lincoln University Law Enforcement Training Academy to sponsor the post commission certification program. This is a 10 month program which will offer participants commission certification upon completion.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



* This is a new program in FY 2022. Therefore prior year expenditures are not available.

4. What are the sources of the "Other " funds?

Tuition and fees

5. What is the authorization for this program, i.e., federal or state statute, etc.?

N/A

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A

DEPT OF HIGHER EDUCATION & WORKFOR(
UNIV OF MISSOURI CAMPUSES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	415,234,049	0	48,242,748	463,476,797	
			Total	**0.00**	**415,234,049**	**0**	**48,242,748**	**463,476,797**	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	334	2375	PD	0.00	(400,000)	0	0	(400,000)	REMOVAL OF 1X FUNDS
1x Expenditures	334	2356	PD	0.00	(5,000,000)	0	0	(5,000,000)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES				**0.00**	**(5,400,000)**	**0**	**0**	**(5,400,000)**	
DEPARTMENT CORE REQUEST									
			PD	0.00	409,834,049	0	48,242,748	458,076,797	
			Total	**0.00**	**409,834,049**	**0**	**48,242,748**	**458,076,797**	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	409,834,049	0	48,242,748	458,076,797	
			Total	**0.00**	**409,834,049**	**0**	**48,242,748**	**458,076,797**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	374,812,915	0.00	415,234,049	0.00	409,834,049	0.00	409,834,049	0.00
LOTTERY PROCEEDS	45,437,466	0.00	46,842,748	0.00	46,842,748	0.00	46,842,748	0.00
DEBT OFFSET ESCROW	704,208	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	420,954,589	0.00	463,476,797	0.00	458,076,797	0.00	458,076,797	0.00
TOTAL	**420,954,589**	**0.00**	**463,476,797**	**0.00**	**458,076,797**	**0.00**	**458,076,797**	**0.00**
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	31,846,976	0.00	31,846,976	0.00
TOTAL - PD	0	0.00	0	0.00	31,846,976	0.00	31,846,976	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**31,846,976**	**0.00**	**31,846,976**	**0.00**
GRAND TOTAL	**$420,954,589**	**0.00**	**$463,476,797**	**0.00**	**$489,923,773**	**0.00**	**$489,923,773**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
UNIV OF MISSOURI CAMPUSES								
CORE								
PROGRAM DISTRIBUTIONS	420,954,589	0.00	463,476,797	0.00	458,076,797	0.00	458,076,797	0.00
TOTAL - PD	**420,954,589**	**0.00**	**463,476,797**	**0.00**	**458,076,797**	**0.00**	**458,076,797**	**0.00**
GRAND TOTAL	**$420,954,589**	**0.00**	**$463,476,797**	**0.00**	**$458,076,797**	**0.00**	**$458,076,797**	**0.00**
GENERAL REVENUE	**$374,812,915**	**0.00**	**$415,234,049**	**0.00**	**$409,834,049**	**0.00**	**$409,834,049**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$46,141,674**	**0.00**	**$48,242,748**	**0.00**	**$48,242,748**	**0.00**	**$48,242,748**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

This request is for core funding for the operation of the University of Missouri System. State aid supports public universities in their mission to provide increased educational attainment, increase the availability of skilled workers, and to provide additional training through graduate and professional programs.

The University of Missouri's vision is to advance the opportunities for success and well-being for Missourians through transformative teaching, research, innovation, engagement and inclusion. In enacting this vision, the University reaches Missourians in all 114 counties in the state with patient care, outreach and extension services. With this statewide emphasis, approximately $30 million of appropriations provides match to Land Grant federal appropriations and provides for Extension Services in all Missouri counties. Additionally, University of Missouri is the state's only public research university providing a $5.4 billion economic impact to the state each year. The addition of the NextGen Precision Health Initiative will be a state-of-the-art facility at the University of Missouri-Columbia available to all UM System researchers. The building is designed with a goal of rapid production of precision health technologies. Approximately $60 million of the annual appropriation provides for important research and development opportunities to provide for Missouri citizen health and economic needs and advancement. The University educates more than 69,800 students conferring more than 18,100 degrees and certificates annually, which is over 50% of the Missouri four-year public institutions and represents the majority of high-earning degrees in the state most notably in the areas of health professions, business and engineering. Approximately $90 million of annual appropriation provides funding for educating future doctors, dentists, pharmacists, optometrists, lawyers, and veterinarians.

There are four campuses in the University of Missouri System: University of Missouri - Columbia, Missouri University of Science & Technology, University of Missouri - Kansas City, and University of Missouri - St. Louis.

The University of Missouri - Columbia is a selective public degree-granting institution that offers undergraduate, graduate, doctoral and professional programs. Top areas of study include business management and marketing, ethnic, cultural, and gender studies, health professions and education. As a selective institution, the University of Missouri - Columbia automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

Missouri University of Science & Technology is a highly selective public degree-granting institution that offers undergraduate, graduate, and doctoral programs. Top areas of study include engineering, engineering technologies and computer and information sciences. As a highly selective institution, Missouri University of Science & Technology automatically admits students who achieved a 27 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 140 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 139 or less.

The University of Missouri - Kansas City is a selective public degree-granting institution that offers undergraduate, graduate, doctoral and professional programs. Top areas of study include health professions, business management and marketing, and computer and information sciences. As a selective institution, the University of Missouri - Kansas City automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman

The University of Missouri - Saint Louis is a selective public degree-granting institution that offers undergraduate, graduate, doctoral and professional programs. Top areas of study include business management and marketing, education, and health professions. As a selective institution, the University of Missouri - Saint Louis automatically admits students who achieved a 24 or better on the ACT (or SAT equivalent), and first-time, full time degree-seeking students and transfer students who have completed 23 or fewer credit hours and attained a combined percentile score (high school and the ACT or SAT percentile rank) that is greater than or equal to 120 points. No more than ten percent of the first time, full time degree-seeking freshman class will have a combined percentile score of 119 or less.

PROGRAM DESCRIPTION

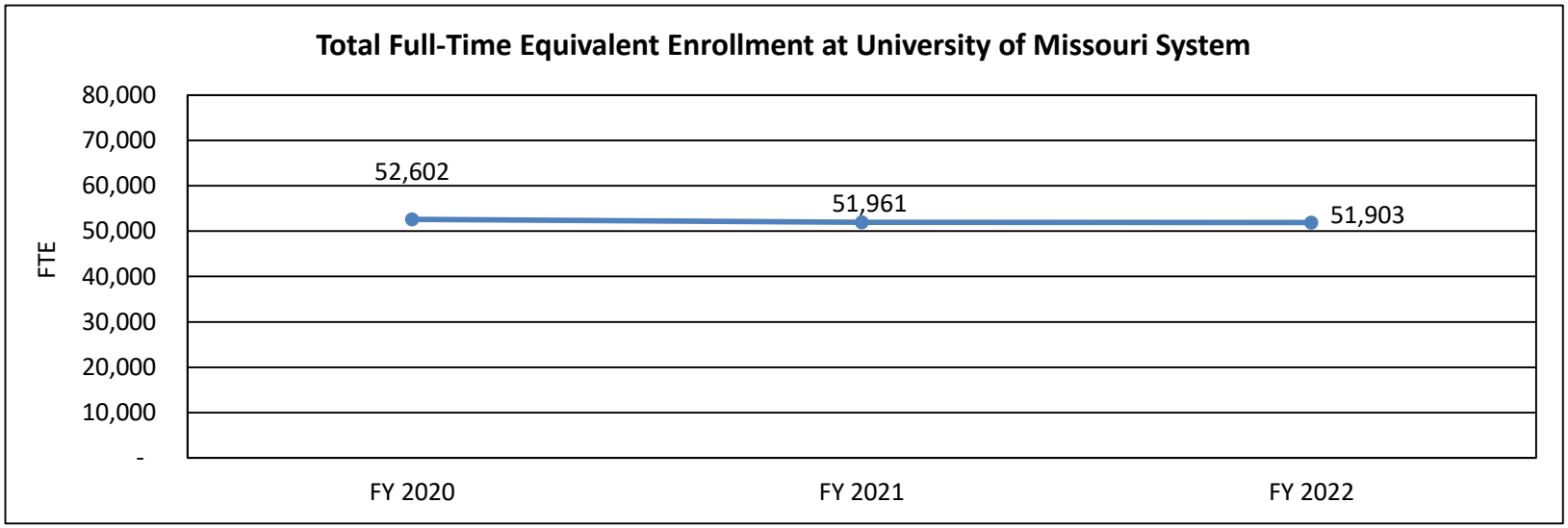
Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

2a. Provide an activity measure(s) for the program.

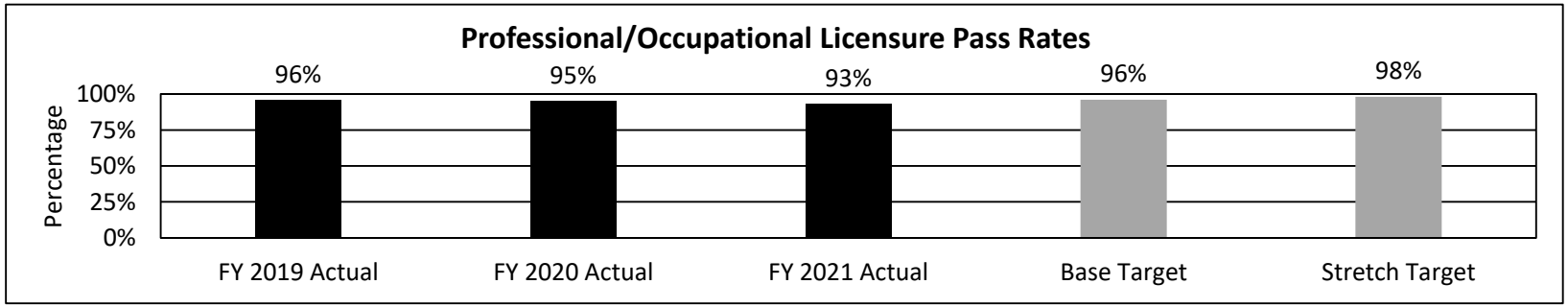
Total full-time equivalent enrollment at the University of Missouri System.



Data from EMSAS

2b. Provide a measure(s) of the program's quality.

Graduate pass rates, nationally normed or state-recognized assessment of professional or occupational licensure.



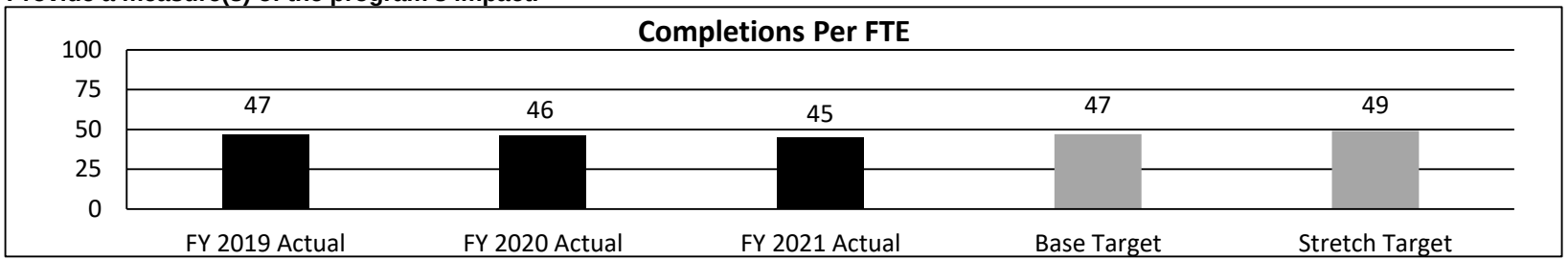
Data from institutional reporting

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

2c. Provide a measure(s) of the program's impact.

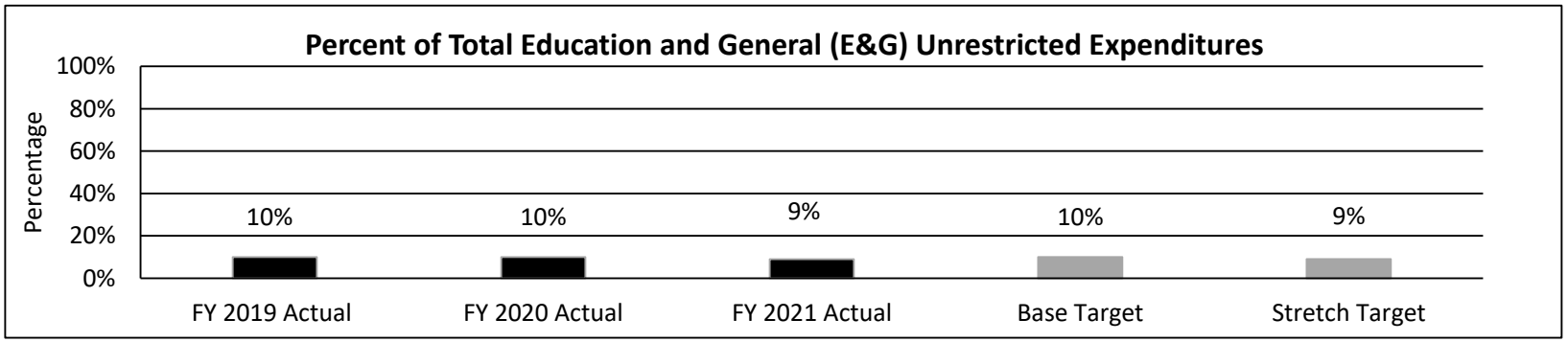


Data from IPEDS and institutional reporting

Note: Completions Per FTE is a measure of the number of degree and certificate completers in a given year as a ratio of all student full-time equivalent enrollment, per 100 FTE. One-fourth of students completing a bachelor's degree every year at a four-year institution would result in a ratio of 25 (25 students per 100). Completers are weighted extra if they complete in selected STEM or health fields, or were Pell eligible, and some will have completed shorter-term certificates.

2d. Provide a measure(s) of the program's efficiency.

What percent of total Education and General (E&G) unrestricted expenditures is spent on institutional support?



Data from institutional reporting

Note: Institutional support includes expenditures for planning and executive direction, such as the governing board, legal services, planning, budgeting, institutional research, and other central executive activities; fiscal operations, including the investment office; employee personnel and records; and support services to faculty and staff not operated as auxiliary enterprises.

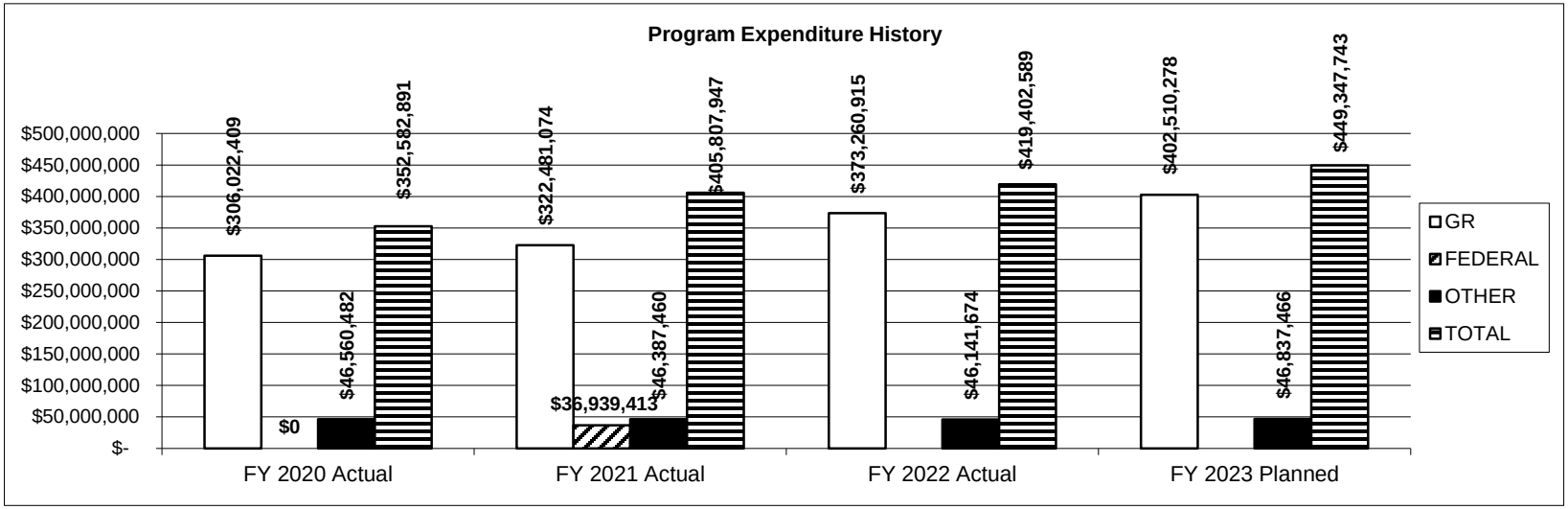
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: University of Missouri Campuses

Program is found in the following core budget(s): Public Universities Appropriations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
(Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery Proceeds Fund (0291); Debt Offset Escrow (0753)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

Program is found in the following core budget(s):

	University of Missouri	Total
GR	388,000	388,000
Federal		
Other		
Total	388,000	388,000

Initiative is no longer a separate line item; it was rolled into UM Core in FY 2019.

1a. What strategic priority does this program address?

Research, Outreach, Economic Development

1b. What does this program do?

The program works with neighborhood leaders, campus partners and community stakeholders to build the capacity of volunteer neighborhood leaders and organizations in the Kansas City region. The center partners with faculty, staff and students to increase access to data and information for local community organizations. This appropriation allows the UMKC Center for Neighborhoods (CFN) in the Department of Architecture, Urban Planning and Design, to meet the critical needs of neighborhoods through technical assistance, capacity building, neighborhood planning and organizational assistance. The center provides a one-stop location where leaders access the available resources and capacities of UMKC, including faculty, staff and students. Training, workshops, and other opportunities with UMKC faculty and students are available. UMKC faculty benefit from these partnerships with opportunities for applied research and engaged teaching. Students benefit through high impact learning activities, including experiential learning, internships, practicum, and community-based coursework. UM System benefits through transfer of research innovations to the public, including volunteer and elected decision-makers.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

2a. Provide an activity measure(s) for the program.

	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Base	FY2023 Stretch	FY2024 Base	FY2024 Stretch
Neighborhood participants in programs (leaders trained)	38	62	71	71	100	100	125
Neighborhood organizations served	41	79	52	80	100	80	100
Partnerships with community organizations	58	62	67	62	70	62	70
Workshop, conference and public event participants	632	762	1,951	1,951	2000	2000	2050
Faculty research projects and grant applications	13	11	9	10	15	15	20
Student internships organized	2	21	5	20	25	25	30
Student participants (internships and classes)	31	28	43	30	50	30	50

2b. Provide a measure(s) of the program's quality.

The center tracks the number of neighborhood organizations in good standing with the state. The center also tracks grant applications by neighborhoods that have participated in our leadership training program and classes. Neighborhoods have received additional grants and public funding as a result of working with the center. Over the past five years, the neighborhoods that have attended classes have received more than $2,000,000 in competitive small grant funds from locally available sources and infrastructure investments from KCMO.

	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Base	FY2023 Stretch	FY2024 Base	FY2024 Stretch
Percent of CFN graduate organizations in good standing with the State of Missouri	98.6%	93.0%	99.0%	95%	98%	98%	100%

Department of Higher Education and Workforce Development **HB Section(s): 3.195**
Program Name: UMKC Neighborhood Initiative
Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

2c. Provide a measure(s) of the program's impact.

FINANCIAL IMPACT & ROI: Neighborhoods that have completed our training have reported grants received of more than $3.9 million (FY21) for public improvements and programs.

EXCELLENCE IN OUTREACH AND ENGAGEMENT: More than 1,950 participants in training, workshops and programs in FY22. Outreach expanded significantly due to our work promoting vaccinations and public health in cooperation with Jackson County Missouri and 13 neighborhood organizations.

HIGH IMPACT LEARNING/RESEARCH EXCELLENCE: The Center for Neighborhoods supports the high impact learning environment of UMKC. 43 students participated in internships and CFN-related coursework FY22, including students from UMKC and Washington University in St. Louis.

RESPONSE TO COVID 19: The Center for Neighborhoods staff worked with Jackson County on an $10 million grant focused on the promotion of health equity and vaccination in partnership with 13 neighborhood organizations and the UMKC Medical School and Health Equity Institute.

	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Base	FY2023 Stretch	FY2024 Base	FY2024 Stretch
Volunteer neighborhood leaders trained for action	38	62	71	71	100	100	110

2d. Provide a measure(s) of the program's efficiency.

A key measure of efficiency is the number of neighborhood grants earned through the appropriation support.

	FY17 - 21 Cumulative Actual	FY22 Actual	FY23 Projection	FY24 Projection
Total Grant $ Earned	$3,976,739	$1,159,562	$2,000,000	$3,000,000

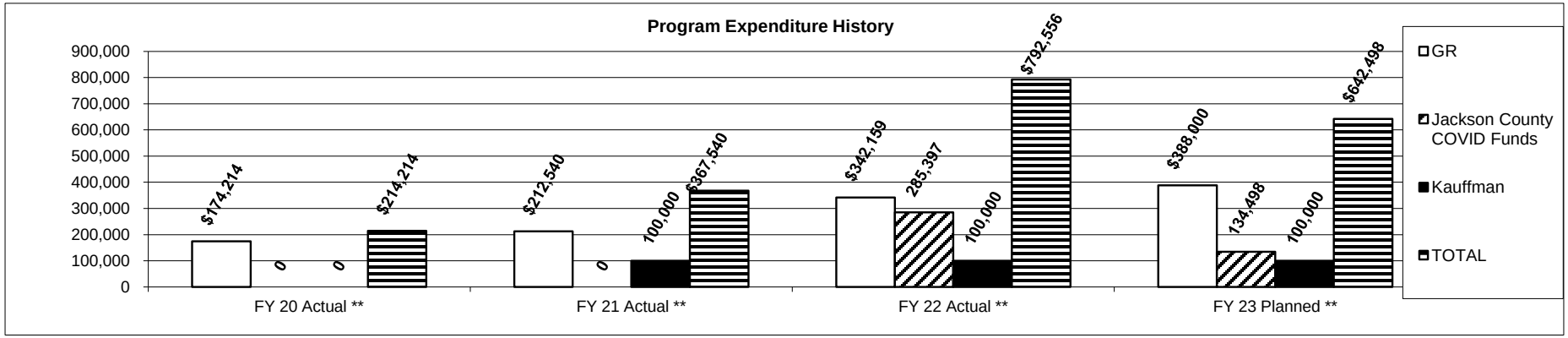
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: UMKC Neighborhood Initiative

Program is found in the following core budget(s): University of Missouri - UMKC Neighborhood Initiative

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



** No longer a separate line item, rolled into UM Core

4. What are the sources of the "Other " funds?

In FY 22, The Center participated in a $10 million grant with UMKC Health Equity. The funding was from Jackson County for COVID response.

In addition, CFN received a $300,000 grant for a three-year research project from the Ewing Marion Kauffman Foundation.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010 - 172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**
Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

Program is found in the following core budget(s):

	University of Missouri	Total
GR	1,068,000	1,068,000
Federal		
Other		
Total	1,068,000	1,068,000

In FY 2020, there was an 8% core extraordinary withhold and 3% statutory withhold, which is $1,068,000; these reductions continued into FY 2023.

1a. What strategic priority does this program address?

Access

1b. What does this program do?

This funding supports University of Missouri Kansas City's (UMKC) development of a satellite doctor of pharmacy program at Missouri State University(MSU). The staffing and distance education costs are part of UMKC's budget. The pharmacy students on the MSU campus are UMKC students, but receive student services at MSU. The satellite program admits up to 30 students per class. The first class of students was admitted in fall 2014. In FY 2014-15, the program completed renovation of a 15,000 square foot state-of-the-art distance education space on the MSU campus, and hired an associate dean to lead the site along with its first two faculty members and administrative support staff. In FY 2016, the school admitted the second class of students and hired additional faculty, administrative support staff, and IT specialist to assist with distance education. In subsequent years, the full cohort of faculty and staff were hired and are in place in FY 2022 including the associate dean for experiential learning, three additional faculty, and two full time administrative assistants. The appropriation supports the personnel and distance education costs for the program. The program is graduating highly knowledgeable and skilled pharmacists who are prepared to pass necessary board exams, achieve high placement rates in employment, and are skilled scientists who are ready to make contributions to new drug development, as well as drug delivery and understanding underlying health and disease.

2a. Provide an activity measure(s) for the program.

The program has been working since FY 2014-15 to recruit faculty and students and produce pharmacists, particularly in southwest Missouri with the UMKC/MSU joint expansion of UMKC's pharmacy program. Significant effort of faculty and staff in Kansas City, Columbia, and Springfield was required to deliver course work, establish and implement experiential education, and assess student learning. Execution of the Doctor of Pharmacy (PharmD) program in Springfield would not have been possible without the expertise of faculty in Kansas City and Columbia, as well as state-of-the-art distance education technology. The program saves the state money in that a totally separate, independently accredited, and fully staffed pharmacy program at MSU would cost approximately $12-15 M/year in compensation and an additional $1-3M in operational expenses. These costs do not include facilities, so the overall cost would be substantially higher yet.

Department of Higher Education and Workforce Development **HB Section(s): 3.195**
Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

2b. Provide a measure(s) of the program's quality.

- 92.9% of the 155 UMKC pharmacy students entering in the UMKC PharmD program in 2015 graduated on time in 2019
- 90.8% of the 141 UMKC pharmacy students entering in the UMKC PharmD program in 2016 graduated on time in 2020
- 88.3% of the 154 UMKC pharmacy students entering in the UMKC PharmD program in 2017 graduated on time in 2021
- 93.4% of the 151 UMKC pharmacy students entering in the UMKC PharmD program in 2018 graduated on time in 2022
- 30 students were admitted to the UMKC/MSU PharmD site in Springfield in 2018; 1 withdrew; 1 was delayed; 2 were academically dismissed; 86.7% graduated on time in 2022
- As of April 2022, 80% of 2022 UMKC pharmacy graduates reported being employed (31% community, 45% residency, 5% health systems, 2% fellowship).
- 65/73 UMKC PharmD grads who went into residency placement matched--89.0% match rate vs. 76.5% average national match rate
- 2022 data are pending, but 85% of 2021 graduates passed the national boards on first sitting

2c. Provide a measure(s) of the program's impact.

Additional students admitted to joint program to increase the number of licensed pharmacists:

FY2020 Enrolled	FY2021 Enrolled	FY2022 Enrolled	FY2023 Planned	FY2024 Planned	FY2025 Planned	FY2026 Planned
18	26	23	25	30	30	30

- In June of 2014, The Accreditation Council for Pharmacy Education (ACPE) confirmed the accreditation status of the satellite program.
- The first class of this satellite program admitted 30 students in fall 2014 and graduated in 2018; second class graduated in 2019, third in 2020, fourth in 2021, and the fifth in 2022.
- In April of 2022, 80% of students reported already having a job with 31% reporting community based jobs, 45% reporting post-doctoral residency training, 5% reporting a job in a health system, and 2% in post-doctoral fellowship training.
- Ten students in the graduating class from the Springfield-MSU campus were placed in post-doctoral residency training programs.

Department of Higher Education and Workforce Development **HB Section(s): 3.195**
Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

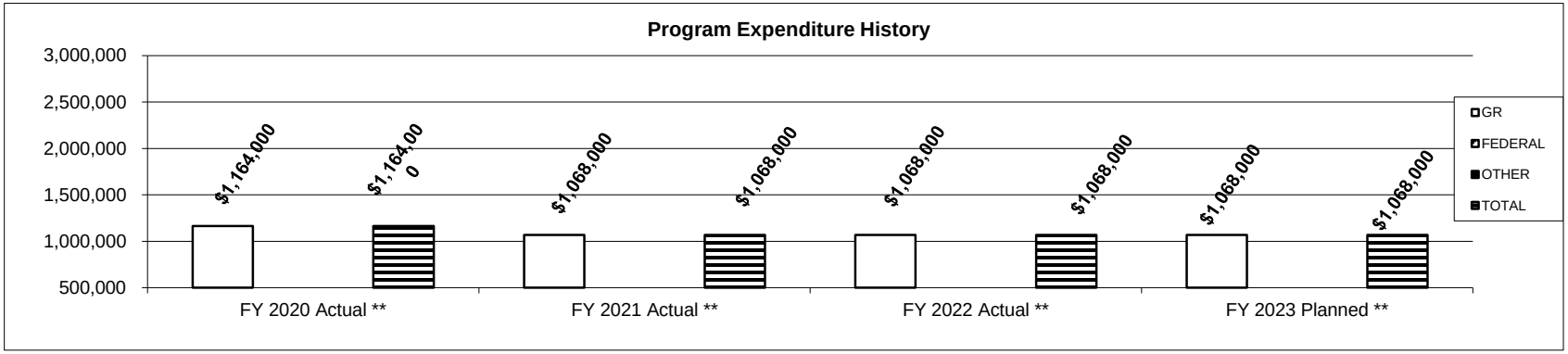
2d. Provide a measure(s) of the program's efficiency.

Number of student graduates from joint pharmacy program:

FY2022 Actual	FY2023 Planned	FY2024 Planned	FY2025 Planned	FY2026 Planned	FY2027 Planned	FY2028 Planned
28	18	27	23	30	30	30

Base target: Graduate 94% of students admitted
Stretch target: Graduate 98% of students admitted

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



** No longer a separate line item, rolled into University of Missouri core budget at 60% of previous funding in FY 2019. Core reductions of 8% and 3% withholds in FY 2020, FY 2021, FY2022, and FY2023.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**
Program Name: University of Missouri - UMKC/MSU Doctor of Pharmacy Program

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

UMKC Pharmacy is a component of the University of Missouri and falls under these statutes Section 172.010 - 172.950.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: University of Missouri - MU Medical School Residency Program Expansion

Program is found in the following core budget(s):

	University of Missouri	Total
GR	5,179,800	5,179,800
Federal		
Other		
Total	5,179,800	5,179,800

60% of previous $10.0 million appropriation level provided in FY 2019, or $6 million less 3% reserve was received

Starting in FY 2020, there was an 8% core extraordinary withhold and 3% statutory withhold of $660,000; these reductions continued in FY 2023.

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

In response to the shortage of physicians in Missouri, the University of Missouri School of Medicine in Columbia, CoxHealth and Mercy Health Systems in Springfield increased medical school enrollment at MU by creating a clinical campus in Springfield, Missouri. At the University of Missouri School of Medicine in Columbia and most other medical schools, students complete four years of education to receive a medical degree and become a physician. Students primarily spend the first two years learning foundational aspects of medicine in educational facilities — such as classrooms, labs, libraries, and auditoriums — from a variety of biomedical scientists and physician educators. Students spend much of the final two years of medical school in patient-care facilities such as hospitals and clinics. This clinical component of medical student education involves directly interacting with patients under the supervision of physicians practicing in a variety of specialties, such as family and community medicine, internal medicine, pediatrics, surgery, neurology, psychiatry, obstetrics, and gynecology.

This past year, MU received more than 3,300 applications to medical school, but it only had the capacity, prior to the expansion, to accept 96 new medical students annually. The clinical campus in Springfield and expanded educational facilities in Columbia allows MU to accept additional medical students annually, with 30-35 students from each class completing the second two years of their medical education in Springfield, resulting in 128 students in the Springfield campus expansion. The first expanded medical school class admitted 8 students in FY 2015, FY 2016, and FY 2017 followed by 32 in FY 2018, and another 16 in FY 2019 and FY20. In FY 2021 the class expanded to full capacity at 32.

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: University of Missouri - MU Medical School Residency Program Expansion

2a. Provide an activity measure(s) for the program.

The University of Missouri School of Medicine has invested substantial time and energy into ensuring that the clinical campus in Springfield is comparable in quality to the educational experiences in Columbia. To ensure and monitor quality, students participate in a comprehensive national survey graduation questionnaire as well as the United States Medical Licensing examinations. Both measure students' biomedical science knowledge after their second year and clinical knowledge learned during years three and four. Residency placement is the next step to continue their specialty training after graduation. University of Missouri School of Medicine students choose from a wide variety of specialty residency programs and consistently have a 95-100% match. The 2022 Springfield Expansion class distribution shows a wide range of specialty choices with 100 percent receivin g a residency placement.

2b. Provide a measure(s) of the program's quality.

The following are results from student and national surveys depicting the program's quality:
USMLE Step 2 Scores (clinical knowledge)
Springfield 243.86 (n=21) Columbia 249.58 (n=91) National Average: 246

Selected questions on a 5 point scale 2021-22:
1) The clerkship activities broadened my comprehension of how to deliver effective, patient-centered care through direct observation and active participation in that process.
Springfield: 4.51 Columbia (does not include Rural clerkships): 4.48 Columbia & Rural: 4.49

2) The knowledge and experiences gained from this clerkship will be valuable to future practice.
Springfield: 4.57 Columbia (does not include Rural clerkships): 4.57 Columbia & Rural: 4.58

3) The clerkship activities provided several opportunities for me to develop and apply effective communication skills with patients, families and health care providers.
Springfield: 4.58 Columbia (does not include Rural clerkships): 4.50 Columbia & Rural: 4.52

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: University of Missouri - MU Medical School Residency Program Expansion

2c. Provide a measure(s) of the program's impact.

A measure of impact for this program is the Residency Match rate.
Base Target: 94% match rate
Stretch Target: 98% match rate
The 2022 Springfield expansion class had a wide range of specialty choices with a 100% residency placement.

2d. Provide a measure(s) of the program's efficiency.

A measure of efficiency success for this program is the graduation rate for medical students.
Base Target: 93% graduation rate
Stretch Target: 98% graduation rate

Percentage of students who graduate from expanded medical school program:

	FY2021 Actual*	FY2022 Actual	FY2023 Planned	FY2024 Planned	FY2025 Planned	FY2026 Planned	FY2027 Planned
Graduation Rate of expanded class	93%	100%	98%	98%	98%	98%	98%

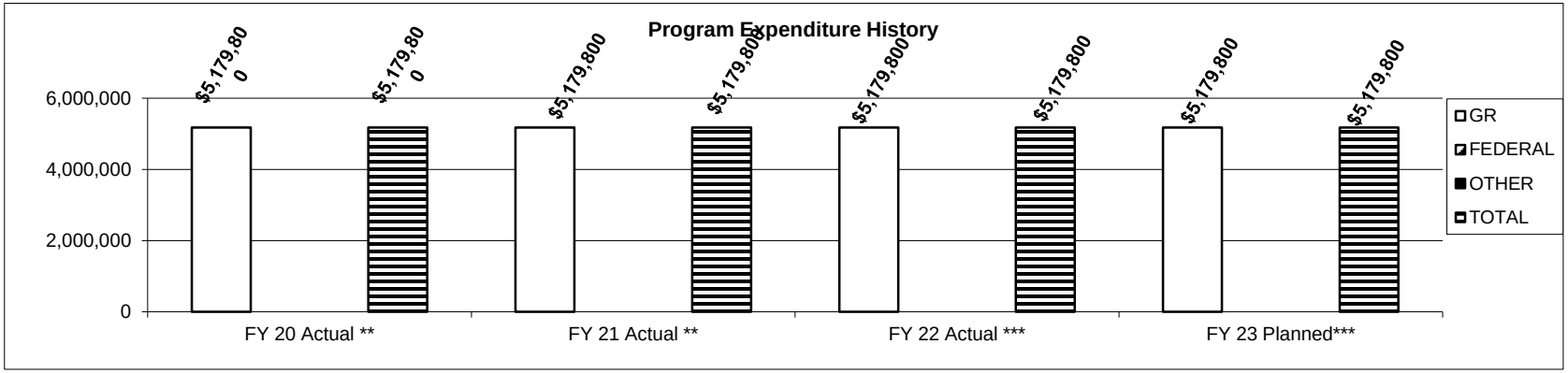
* Two Students were excepted into a PhD one year Fellowship and will graduate in FY22.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: University of Missouri - MU Medical School Residency Program Expansion

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



** No longer a separate line item, rolled into the University of Missouri's core budget at 60% of previous funding. In FY 2019 there was a 3% reserve, in an 8% core extraordinary withhold plus a 3% reserve and these core restrictions continued in FY 2022.
*** FY 2022 & FY2023 is included in the core.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MU Medical School is a component of the University of Missouri and falls under State statutes Section 172.010 - 172.950, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195 & 3.160**

Program Name: Missouri S&T and MSU Engineering Expansion

Program is found in the following core budget(s):

	University of Missouri	Missouri State University	Total
GR	**534,000**	**534,000**	**1,068,000**
Federal			
Other			
Total	**534,000**	**534,000**	**1,068,000**

60% of the previous $2.0 million appropriation level, or $1.2 million provided in FY 2019 less 3% reserve

In FY 2020, there was an 8% core restriction and 3% statutory reserve, which is $1,068,000. These reductions continued into FY 2022 and FY2023.

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

In 2008, Missouri University of Science & Technology (S&T) entered into a partnership with Missouri State University (MSU) to provide undergraduate degree programs in Civil Engineering and Electrical Engineering. In FY 2017, MSU and Missouri S&T jointly requested and received an expansion of the partnership to deliver undergraduate Mechanical Engineering programs. $2.0 million was appropriated with each institution to receive $1.0 million, but expenditure restrictions limited the funding to start this program. Appropriations for FY 2018 were reduced and then subject to expenditure restrictions of the full appropriation. Beginning in FY 2019, this program is no longer a separate line item but was rolled into UM and MSU Core at 60% of the previous $2.0 million appropriation level.

This program will increase the accessibility of engineering education in Missouri and, in particular, the rapidly growing southwestern part of the state. This growth is driven in part by expanding technology-based industry in the region which requires more engineering graduates. By leveraging the existing partnership between Missouri S&T and MSU, a significant increase in engineering degrees delivered in Springfield can be realized in a cost-effective manner.

Staffing costs will be incurred by both institutions and distance education costs are part of S&T's budget. The engineering students on the MSU campus are S&T students but receive non-engineering courses and student services at MSU. The appropriation supports the personnel and distance education costs for the program as well as the student service costs.

Department of Higher Education and Workforce Development **HB Section(s): 3.195 & 3.160**

Program Name: Missouri S&T and MSU Engineering Expansion

2a. Provide an activity measure(s) for the program.

Base Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY 2022 Actuals	FY 2023 Planned	FY 2024 Planned	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned
97	75	100	100	100	100

Stretch Target: Additional students to be enrolled to this joint program to increase the number of mechanical engineers.

FY 2022 Actuals	FY 2023 Planned	FY 2024 Planned	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned
97	100	140	180	180	180

In addition to these admitted students, it is anticipated there will be change of degree admits from other majors.

2b. Provide a measure(s) of the program's quality.

In accordance with CBHE Administrative Rule 6 CSR 10-4.010 Submission of Academic Information, Data and New Programs, this program has received provisional approval from the Commissioner of Higher Education and Workforce Development as an off-campus delivery of the existing S&T degree program. The program will be reviewed in five years by the CBHE board for consideration of moving from provisional to full approval.

This cooperative program is delivering the S&T mechanical engineering degree, and uses the same standards for admission, evaluation, assessment, and program delivery. Students from this program should attain similar graduation rates and job placement rates as students enrolled on the S&T campus. The S&T mechanical engineering degree is accredited by ABET. The off-campus delivery will be included as part of this accreditation, and must satisfy all of the ABET criteria. The regular six-year ABET evaluation is occurred in December 2020, with the final accreditation statement expected in summer 2021. The documentation and evaluation will provide evidence that the MSU cooperative is a delivery mode that is consistent with the on-campus delivery of the degree.

2c. Provide a measure(s) of the program's impact.

80% of graduating students will be employed or enrolled in graduate school within 6 months.

Department of Higher Education and Workforce Development **HB Section(s): 3.195 & 3.160**

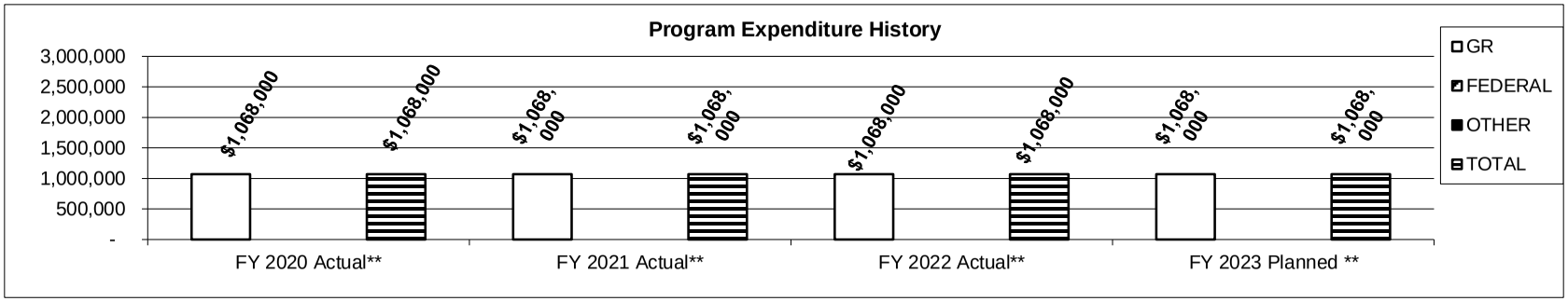
Program Name: Missouri S&T and MSU Engineering Expansion

2d. Provide a measure(s) of the program's efficiency.

Number of degrees awarded from joint mechanical engineer program based on stretch target:

FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned
40	40	40	40

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



*Net of Governor's expenditure restriction. The expenditure data reflects equal appropriation to both institutions
** No longer a separate line item, rolled into UM and MSU Core at 60% of previous $2.0 million appropriation level in FY 2019, or $1.2 million less 3% reserve. Core reductions of 8% and 3% withholds in FY 2020, FY 2021 , FY 2022 and FY2023.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri University of Science and Technology is a component of the University of Missouri under State statutes Section 172.010 - 172.950, RSMo. Missouri State University is authorized in Section 174, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name Agriculture Extension Service

Program is found in the following core budget(s): University of Missouri

1a. What strategic priority does this program address?

Extension/ Outreach/ Engagement/ Education and support specifically designed to respond to current needs, including agriculture and the environment; business and community development; family and youth development; and health and safety

1b. What does this program do?

By design, from the inception of Cooperative Extension in 1914, Extension programs are joint efforts of multiple government, public and other entities. This fact is evidenced in the complicated funding matrix that supports Extension programs carried out in Missouri with funding from federal, state, and county sources.

University of Missouri Extension (MU Extension) helps citizens across the state gain practical knowledge, understand and adapt to change, solve problems and make informed decisions. Using University research-based knowledge, MU Extension addresses a wide range of needs that fall into three grand challenges for the state of Missouri: economic opportunity, educational excellence and healthy futures. Every year, more than 2.5M Missourians turn to MU Extension for education and support specifically designed to respond to current needs, including agriculture and the environment; business and community development; family and youth development; and health and safety.

2a. Provide an activity measure(s) for the program.

Every year more than 2.5 million Missourians turn to MU extension to gain practical knowledge, solve problems, and make informed decisions. The exchange of ideas and the opportunity to mutually promote initiatives encourages innovation and economic development throughout the state. MU Extension plays an integral role in the knowledge production and discovery needed to expand understanding of the world, improve how people live and work, and drive scientific and technological innovation. MU Extension programs are important contributors to maintaining a highly skilled workforce within Missouri. More than ever, MU Extension plays a vital role to help Missourians compete in a global economy, providing the next generation of innovators with a firm foundation. Extension programming in ag and environment served over 100,000 farmers and businesses, over 226,000 youth contacts were made via the 4-H program and continuing education was provided to over 50,000 police and firefighters.

2b. Provide a measure(s) of the program's quality.

MU Extension operates across the state and drives a significant amount of economic activity. For every $1 invested in MU Extension, $13 of public value is returned. The total public value of MU extension is estimated at $1.2 billion.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name Agriculture Extension Service

Program is found in the following core budget(s): University of Missouri

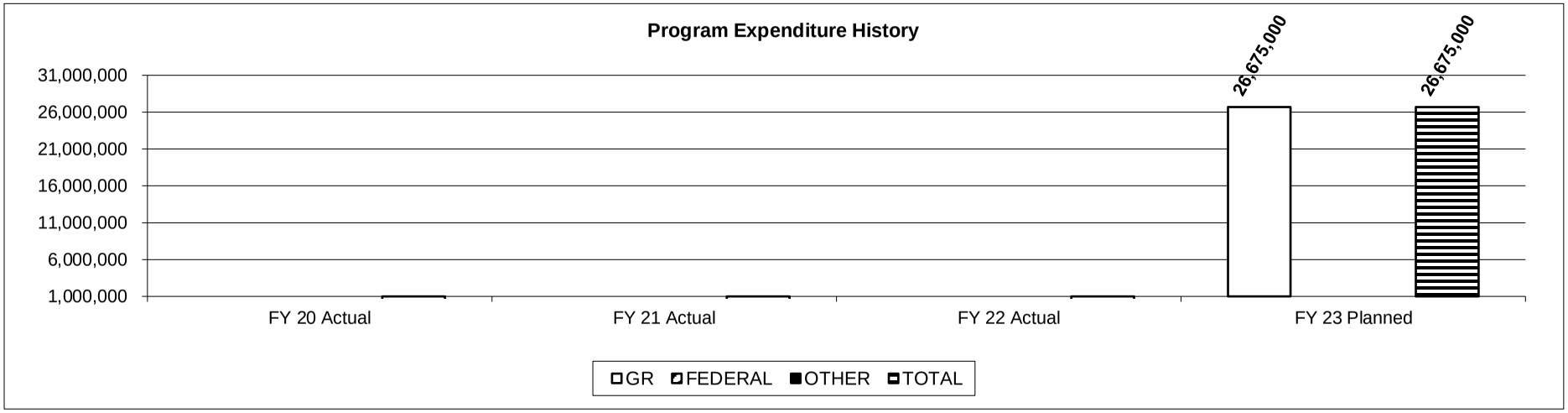
2c. Provide a measure(s) of the program's impact.

- MU Extension operations support faculty working in all 114 counties of the state and the City of St. Louis
- Train over 50,000 first responders annually
- Serve over 100,000 farmers and related businesses annually
- Analyze over 26,000 soil samples annually
- Support youth 4-H program with over 226,000 participants annually

2d. Provide a measure(s) of the program's efficiency.

For the FY2021 budget, MU Extension spent 96% of funding on programmatic expenditures.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



Note: Amounts reflected above are net Governor's withhold 3% prior to FY 2023 this line item was included as part of UM's operation of campus and program support

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name Agriculture Extension Service

Program is found in the following core budget(s): University of Missouri

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 262, RSMo

6. Are there federal matching requirements? If yes, please explain.

Federal USDA/NIFA Capacity funds require a 1:1 match (Smith Lever Extension Programs 1862 Land-Grant Institutions) totaling $9.6M. Additional state funding is utilized to provide federal and other matching required for competitive grants and contracts, and multiple partnership agreements including local County Extension Councils.

7. Is this a federally mandated program? If yes, please explain.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name Doctorate Degree

Program is found in the following core budget(s): University of Missouri

1a. What strategic priority does this program address?

Affordability, Access and Success

1b. What does this program do?

The University of Missouri is the state's only public university that may offer first-professional degrees, including dentistry, law, medicine, optometry, pharmacy, and veterinary medicine.

The University of Missouri-Columbia (MU) has been a significant contributor to Missouri's economy. Founded in 1839, MU is a public land-grant research university and the flagship of the UM System. The state's largest and most comprehensive university, MU is one of only six public universities nationwide that has a medical school, veterinary medicine college, and a law school on the same campus.

The University of Missouri - Kansas City (UMKC) , originally chartered in 1929 as a private institution, is now the largest comprehensive, fully accredited university in the Kansas City area. UMKC's medical, dental, and pharmacy schools are anchors in the UMKC Health Sciences District. Although UMKC doesn't own a health system, its faculty operate specialty programs at University Health, formerly Truman Medical Centers/University Health; Saint Luke's Hospital; and Children's Mercy Medical Center.

The University of Missouri - St. Louis (UMSL), the College of Optometry was established in 1980 to promote and provide improved eye and health care for people throughout the country by preparing the next generation of optometrists and vision researchers. UMSL has partnered with several clinics with the St. Louis area to provide comprehensive eye care.

PROGRAM DESCRIPTION

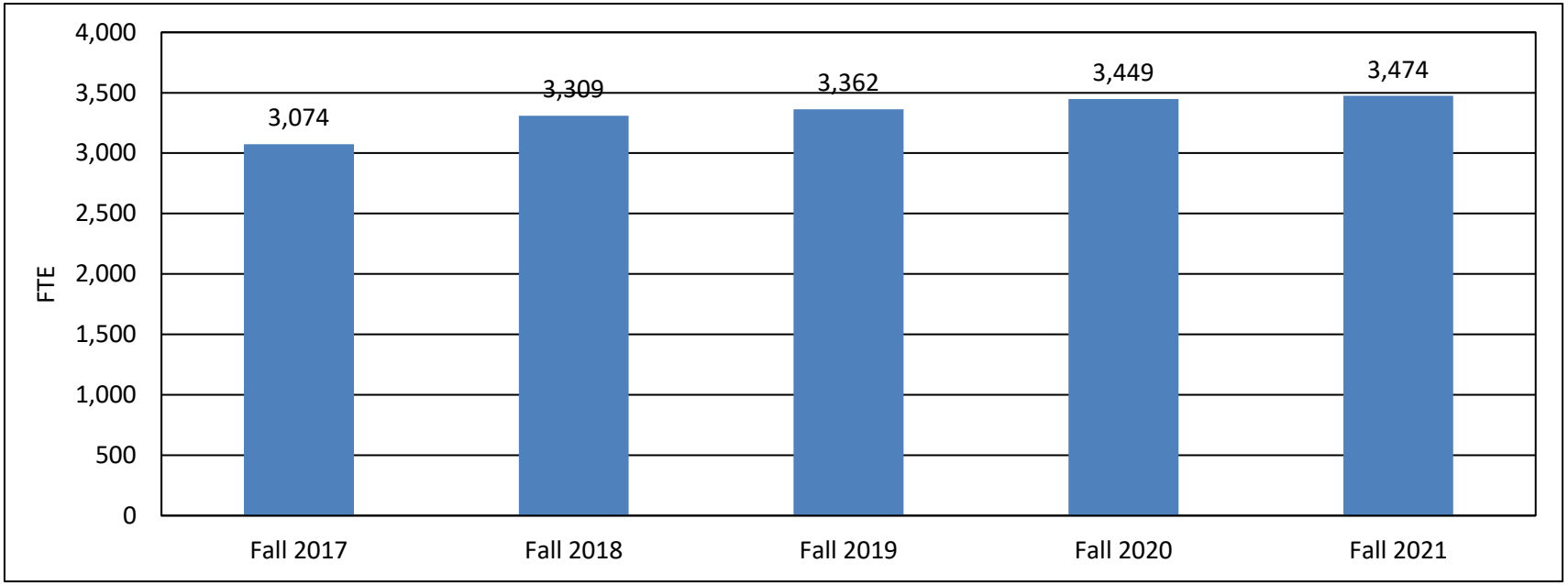
Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name Doctorate Degree

Program is found in the following core budget(s): University of Missouri

2a. Provide an activity measure(s) for the program.

Total professional full-time equivalent enrollment at the University of Missouri System.



2b. Provide a measure(s) of the program's quality.

Quality of the UM System's professional programs is reflected within the professional/occupational licensure pass rate included on the University of Missouri Campuses core program description. Professional examination pass rates exceed 95% on average across the University of Missouri System. This appropriation provides the additional funding to support program costs related to educating future doctors, dentists, pharmacists, optometrists, lawyers, and veterinarians.

PROGRAM DESCRIPTION

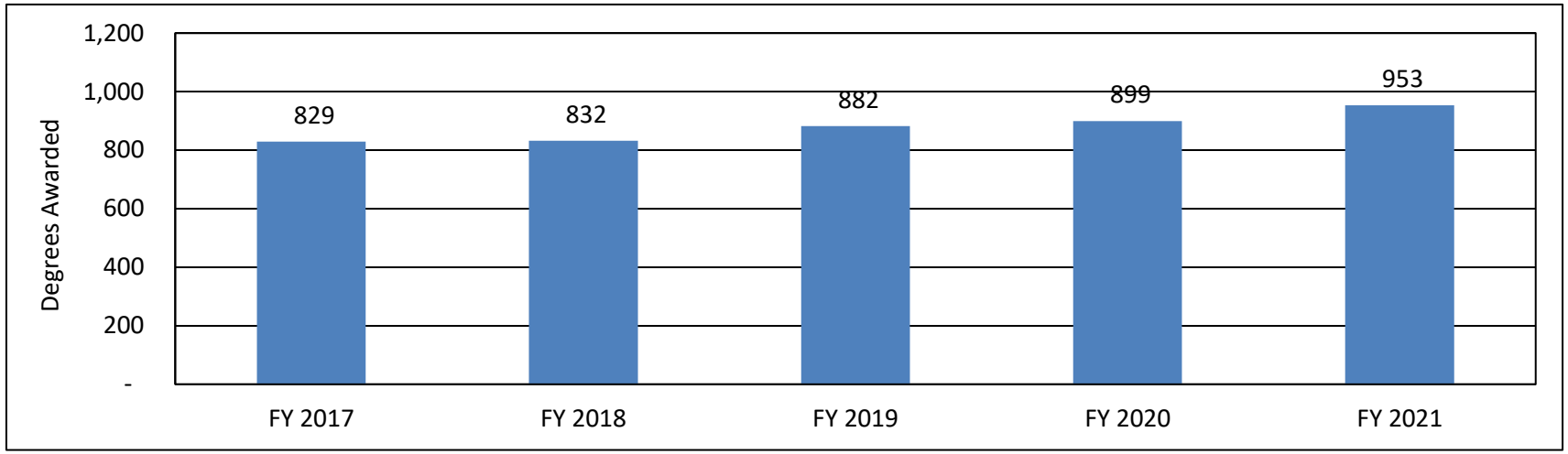
Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name Doctorate Degree

Program is found in the following core budget(s): University of Missouri

2c. Provide a measure(s) of the program's impact.

Total professional degrees awarded at the UM System. The majority of professional degree recipients remain in Missouri to meet Missourians medical, dental, pharmaceutical needs.



2d. Provide a measure(s) of the program's efficiency.

Institutional support as reflected on the University of Missouri Campuses core program description includes the support provided for professional programs.

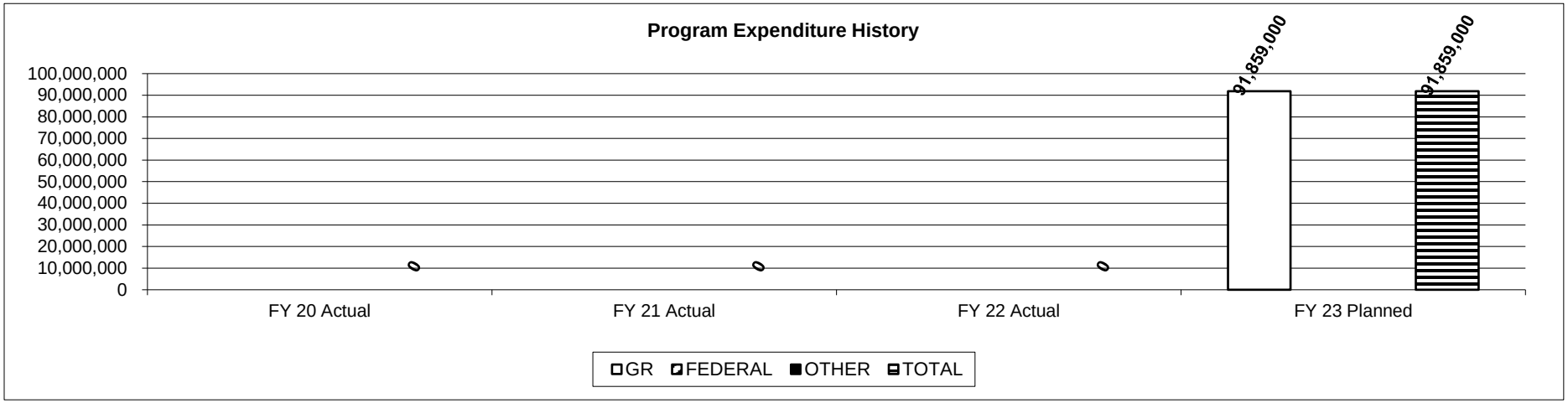
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name Doctorate Degree

Program is found in the following core budget(s): University of Missouri

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



Note: Amounts reflected above are net Governor's withhold 3% prior to FY 2023 this line item was included as part of UM's operation of campus and program support

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name Public Research

Program is found in the following core budget(s): University of Missouri

1a. What strategic priority does this program address?

Research and Development

1b. What does this program do?

The University of Missouri - Columbia (MU), is Missouri's only state-supported member of the Association of American Universities, and is committed to provide all Missourians the benefits of a world-class research university. The Roy Blunt NextGen Precision Health building celebrated its grand opening in October 2021, ushering in a new era of leading-edge research in a facility that unites researchers, clinicians, and industry partners. NextGen is taking on society's biggest health care challenges and expanding collaborative research efforts to bring precision health to patients, no matter where they live. From major urban centers to underserved rural communities, NextGen investigators are dedicated to delivering the next generation of personalized health care solutions. MU is also home to the nation's most powerful university research reactor and is the only U.S. provider of 5 life-saving medical isotopes used in cancer and cardiac drugs. For more than 50 years, the faculty and staff of the University of Missouri Research Reactor (MURR) have promoted groundbreaking research and developed life-saving radiopharmaceuticals, benefitting people across the country and around the world. MURR operates at 10 megawatts, 6.5 days a week and 52 weeks a year. The MURR facility enables research across many disciplines – from investigating ancient cultures and how plants respond to their environment to analyzing industrial materials and developing radiopharmaceuticals that have lifesaving clinical applications. The MURR facility is a reliable resource for researchers, scientists, engineers, and students across the country.

Missouri University of Science & Technology, is known as a STEM-focused research university. The Missouri Protoplex, an advanced manufacturing research and development facility, will serve as the anchor building for Missouri S&T's planned manufacturing technology and innovation campus. Missouri S&T envisions the Protoplex Facility as headquarters for a statewide ecosystem where experts, innovators, small and large businesses, entrepreneurs, educators, and policymakers develop and adopt the technologies needed to create and sustain manufacturing jobs in Missouri. The Protoplex will house Missouri S&T's facilities operations, design, construction and space management, and environmental health and safety operations. The project is scheduled to be completed by June 2023. Both the Missouri Protoplex and manufacturing technology and innovation campus will support Missouri S&T's efforts will help Missouri manufacturers become more innovative and competitive in the global marketplace. Missouri S&T is also home to the Kummer Institute for Student Success, Research and Economic Development, which will transform Missouri S&T and the south central Missouri region by cultivating leadership and technological innovation; promoting an entrepreneurial mindset; fostering expansion of academic-industry partnerships to address emerging needs of industry; and creating jobs and economic growth.

The University of Missouri-Kansas City (UMKC), is the only comprehensive research institution in the Kansas City metropolitan area, with significant research strengths in: cellular basis of disease, data analytics, advance materials and biomaterials, equitable education, improving patient and population health, environmental sustainability, civic engagement, global cultures, history and diversity, and artistic and creative expression. UMKC unveiled its new $32 million high-tech research center to hundreds of guests in October 2021. This five-story, 57,800-square-foot Robert W. Plaster Free Enterprise and Research Center features 11 state-of-the-art research labs. The privately funded capital project is the largest in UMKC history, with more than 25 donors and will be a resource for the Kansas City community. From independent makers to entrepreneurs and innovators, the lab spaces are available to experiment and explore new technology, new innovations in materials, and breakthroughs in application and design. Some of the technology within the labs is not available anywhere else in Kansas City, demonstrating UMKC's leadership in research and education, while helping community partners do the same.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name Public Research

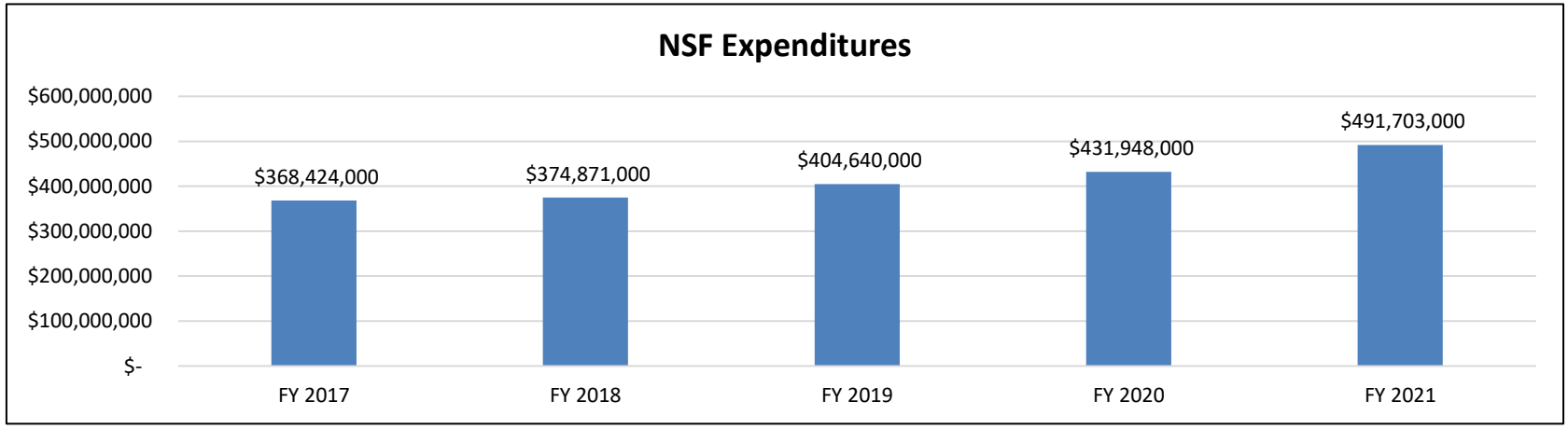
Program is found in the following core budget(s): University of Missouri

The University of Missouri-St. Louis (UMSL), is the largest public research university in eastern Missouri. UMSL utilizes several research centers to collaborate within the state of Missouri and across the country. These facilities include the Center for Neurodynamics, Community Innovation & Action Center and the Missouri Institute of Mental Health (MIMH). MIMH has played a significant role in investigating and combating the crisis of substance abuse within Missouri and across the country.

The University of Missouri System has a statewide network of 10 research parks and business incubators, each designed to help faculty, entrepreneurs, and businesses collaborate to move innovative research to the marketplace. Because of these networks, startups and businesses across Missouri have access to innovative intellectual resources, a high-performance computing center, medical and advanced technology specialized facilities, cutting-edge plant science research, and much more.

2a. Provide an activity measure(s) for the program.

Total NSF Research & Development Expenditures for UM System



PROGRAM DESCRIPTION

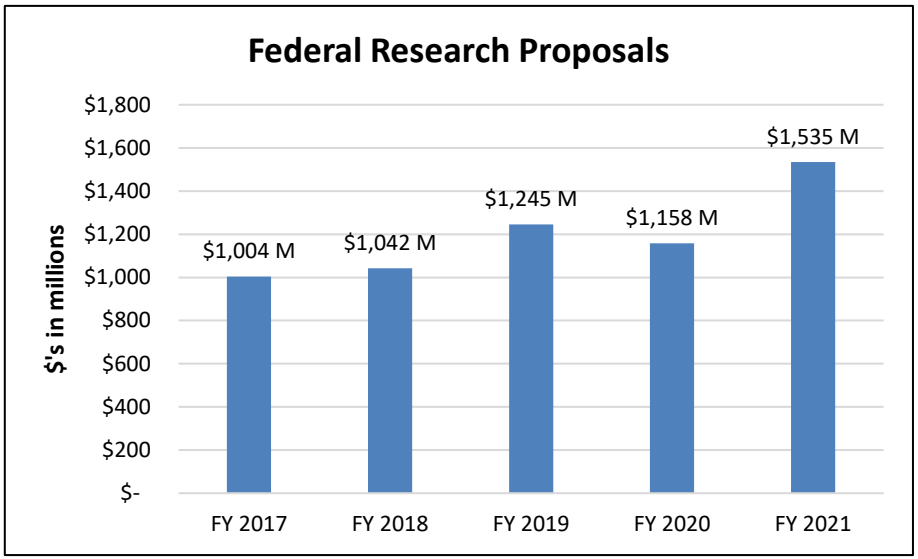
Department of Higher Education and Workforce Development **HB Section(s): 3.195**

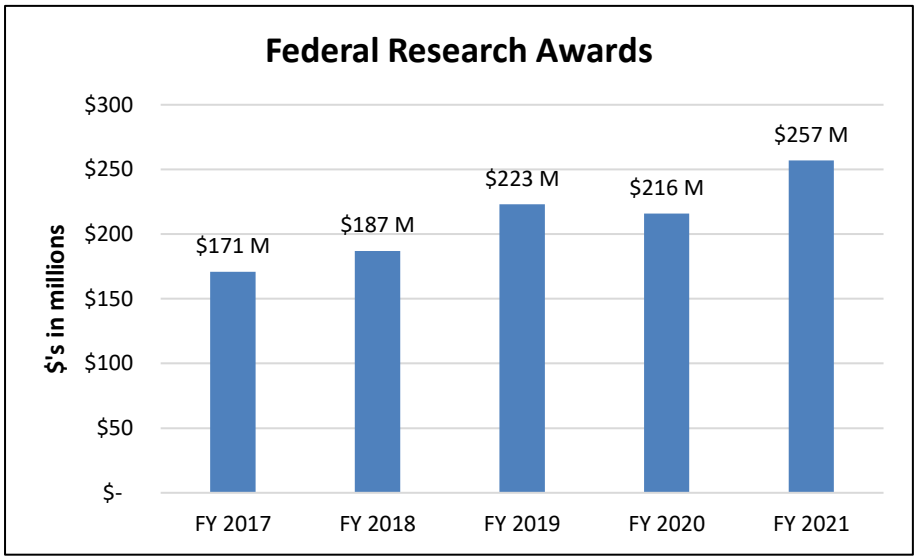
Program Name Public Research

Program is found in the following core budget(s): University of Missouri

2b. Provide a measure(s) of the program's quality.

National research rankings are based on total research and development expenditures as reflected in program activity measure above. The ability to increase this basis stems from the university's ability to convert research proposals submitted to awards. The following charts reflect the University's growth in federal research proposals and awards over the past five years.





2c. Provide a measure(s) of the program's impact.

Research and innovation emanating from the UM System's research, graduate studies, and economic development activities are continually advanced by faculty, staff, and student innovation and scholarship. As a result of research activity and spending by the UM System across all four universities, significant economic, employment and government revenue is generated throughout the state. In FY21, the UM System's research enterprise generated $1.5 billion in economic impact and supported and sustained more than 10,000 jobs while producing over $81.1 million in state and local tax revenue.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

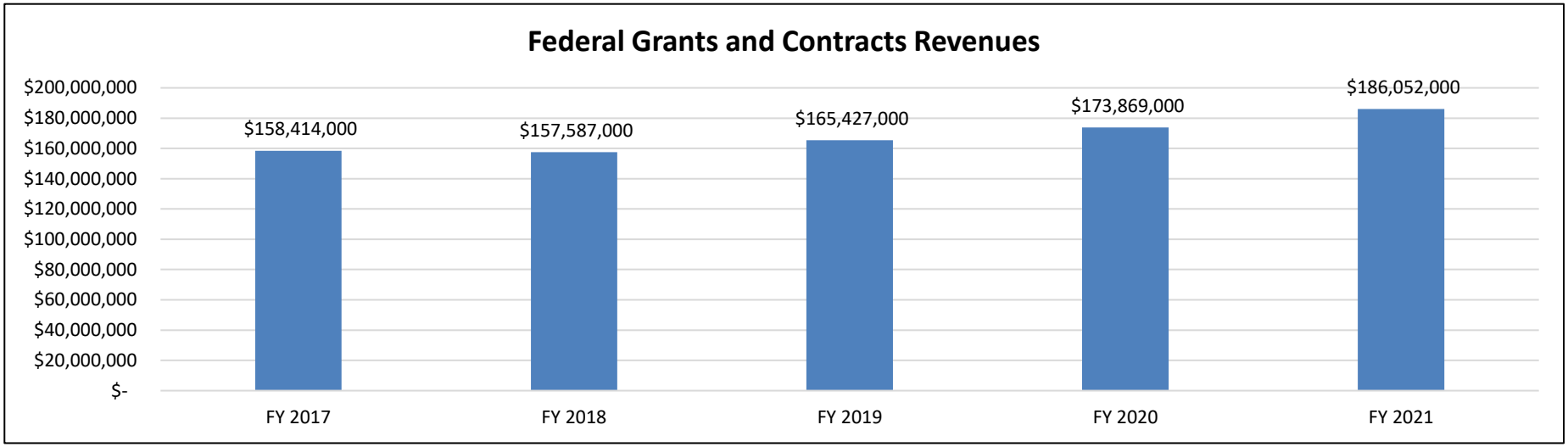
Program Name Public Research

Program is found in the following core budget(s): University of Missouri

2d. Provide a measure(s) of the program's efficiency.

Research and medical innovation provide multiple benefits beyond the economic and employment impacts generated by UM System operations. Significant additional economic expansion and employment are created through the commercialization of research activities within Missouri executed by the UM System and its collaborating partners, the employment of world-class researchers, and the attraction of additional federal research funding.

The chart below reflects the federal research dollars brought into the state of Missouri. One example of this federal research funding in FY 2021 comes from The University of Missouri - Columbia (MU). Innovative students and faculty have taken on the challenge of researching a global pandemic from the heart of Missouri. Whether through harnessing a $4 million grant from the National Institutes of Health to study wastewater, investigating COVID-19's effect on the clothing industry, developing a wearable bioelectronic device to monitor patients, identifying strategies used in nursing homes to overcome challenges, or breaking down the benefits and challenges of telehealth, MU has affected timely solutions.



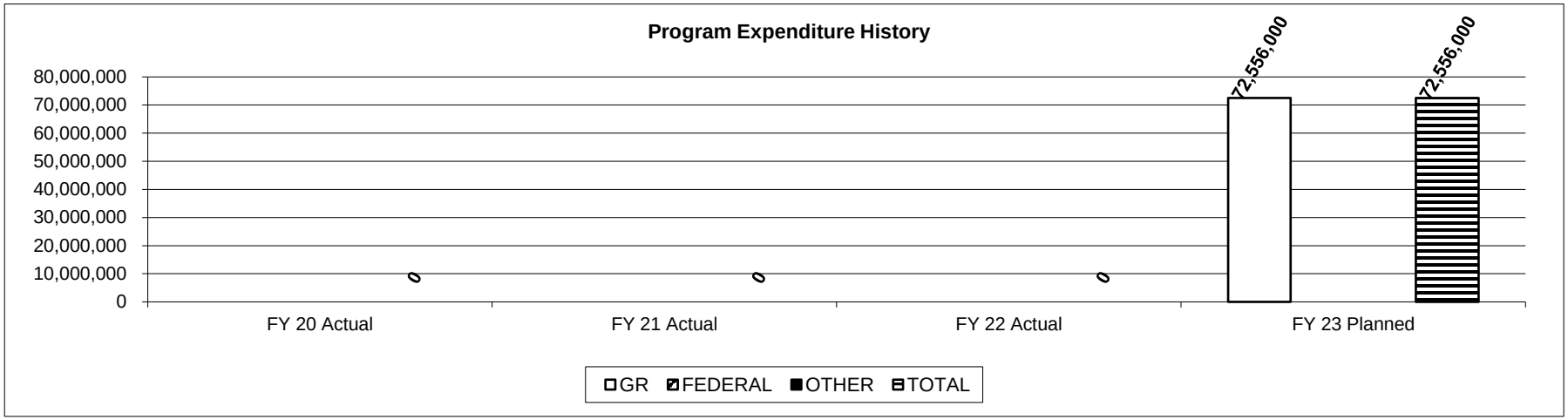
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name Public Research

Program is found in the following core budget(s): University of Missouri

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



Note: Amounts reflected above are net Governor's withhold 3% prior to FY 2023 this line item was included as part of UM's operation of campus and program support

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 172, RSMo

6. Are there federal matching requirements? If yes, please explain.

Federal USDA/NIFA capacity funds match required, Hatch (Hatch Act of 1887 and Multistate Research Fund) and McIntire-Stennis. These capacity grant funds require a match totaling $7.3 million.

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	57681C
Division of Four-Year Colleges and Universities			
Core - University of Missouri-Greenley Research Center		**HB Section**	3.195

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	275,000	0	0	275,000	**PSD**	275,000	0	0	275,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**275,000**	**0**	**0**	**275,000**	**Total**	**275,000**	**0**	**0**	**275,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Fresh water resources are an essential component of long-term sustainable agriculture production systems. Integrated cropping systems that improve water use efficiency and promote soil conservation are essential for long-term sustainability of rural communities. Missouri ranks 2nd to Alaska in the miles of streams within its borders and there are currently efforts underway to regulate these waters. Agricultural practices that promote both water quality and soil health are beneficial to both the producer and the environment. This facility allows for a unique and rare opportunity to implement large-scale water and soil conservation projects with the following objectives: 1) preserve and sustainably utilize water resources for agriculture by developing innovative systems that target reduced maintenance costs for conservation practices, 2) improve food production resiliency by integrating best management practices for water management, soil and nutrient management, and soil health in response to extreme weather events, 3) conserve water and soil resources by evaluating practices that ensure fertilizers stay in the right place for maximum yields, and 4) provide data so informed decisions can be made on cost-effective, innovative integrated water management systems while expanding science–based agriculture education opportunities.

CORE DECISION ITEM

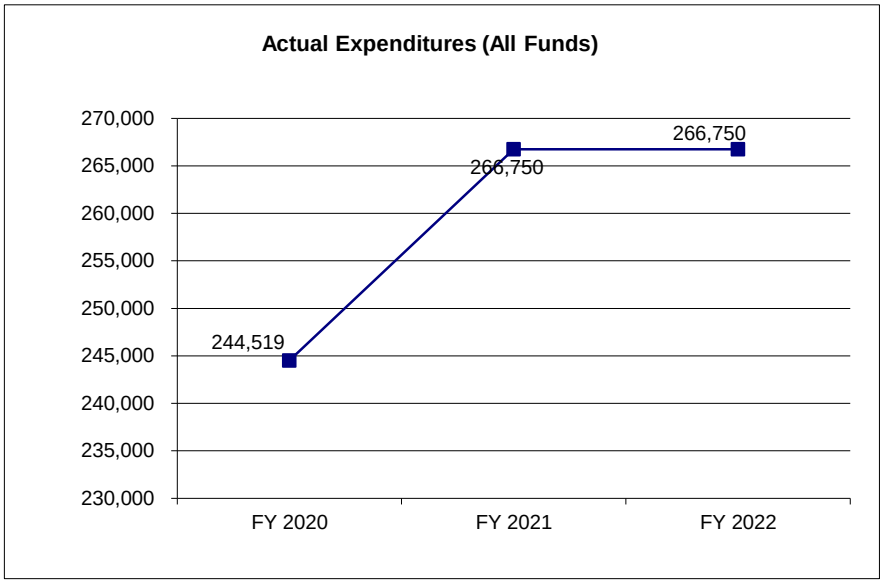
Department of Higher Education and Workforce Development		**Budget Unit**	57681C
Division of Four-Year Colleges and Universities			
Core - University of Missouri-Greenley Research Center		**HB Section**	3.195

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri Greenley Research Center Water Works for Agriculture in Missouri.

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	275,000	275,000	275,000	275,000
Less Reverted (All Funds)	(8,250)	(8,250)	(8,250)	(8,250)
Less Restricted (All Funds)*	(22,231)	0		
Budget Authority (All Funds)	244,519	266,750	266,750	266,750
Actual Expenditures (All Funds)	244,519	266,750	266,750	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*For FY 2021, an initial restriction of 275,000 was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s): 3.195**
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri	
Program is found in the following core budget(s): University of Missouri	

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

Fresh water resources are an essential component of long-term sustainable agriculture production systems. Integrated cropping systems that improve water use efficiency and promote soil conservation are essential for long-term sustainability of rural communities. Missouri ranks 2nd to Alaska in the miles of streams within its borders and there are currently efforts underway to regulate these waters. Agricultural practices that promote both water quality and soil health are beneficial to both the producer and the environment. This facility allows for a unique and rare opportunity to implement large-scale water and soil conservation projects with the following objectives: 1) preserve and sustainably utilize water resources for agriculture by developing innovative systems that target reduced maintenance costs for conservation practices, 2) improve food production resiliency by integrating best management practices for water management, soil and nutrient management, and soil health in response to extreme weather events, 3) conserve water and soil resources by evaluating practices that ensure fertilizers stay in the right place for maximum yields, and 4) provide data so informed decisions can be made on cost-effective, innovative integrated water management systems while expanding science–based agriculture education opportunities.

These funds will be used to support landscape based agriculture water management research, maintain long-term research, support personnel such as faculty and support staff associated with the program, and deliver educational related programs.

2a. Provide an activity measure(s) for the program.

Innovative integrated water management systems, crop diversification, integrated cropping systems, conservation, and value-added production research make the Greenley Research Center an essential component of the Agriculture Experiment Station in Missouri. For over 40 years, the facility has been successfully showcasing conservation research and demonstration. The facility featured the first terraces in the 1970s, the first long-term conservation tillage research (1970-1993), first long-term tillage/cover crop research (1994-current), first integrated drainage water management research (2001-present), and the first drip irrigation on sloping soils (2015-present) in Missouri. Long-term research is essential for understanding sustainable and profitable cropping systems, but support through grant agencies are short-term.

The facility has been actively supporting agriculture in Missouri with approximately 6,000 technical support calls/visits, 90 peer reviewed research papers, and 50 international and domestic graduate students advised by the Center.

This project showcases new conservation systems that are aimed at increased food production resiliency, improved water quality, and will evaluate these systems on a small-plot and large field scale. Long-term funding will also allow the expansion of research such as drip irrigation to cooperators with sloping soil in the region.

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri

Program is found in the following core budget(s): University of Missouri

2b. Provide a measure(s) of the program's quality.

- The program provides timely research-based information and recommendations on drainage water management (DWM) systems to producers, consumers, agribusiness representatives, extension specialists, and government agencies.
- DWM has reduced nitrate loss over 70% and phosphorus loss over 80% in water flow compared to free drainage systems.
- Corn and soybean production has increased over 20% with free drainage systems, while drainage water recycling has increased soybean production over 28% and corn production over 40% compared to current cropping systems.
- Improved agricultural water management is critical to help mitigate issues such as the droughts of 2012 and 2017, and extreme precipitation events experienced in 2008-2010, 2015, and 2021.
- Over 20 graduate and over 20 undergraduate students have studied enhanced crop management systems with this program and will be able to continue research to enhance the agriculture industry in Missouri.
- A new faculty member in Soil Science-Agroecology-Hydrology has been hired to serve as state specialist for Landscape Position Management which is essential to address the variable landscapes in Missouri.

2c. Provide a measure(s) of the program's impact.

Drainage workshops that utilize research based information from this program have trained over 400 farmer/contractors. In a survey of attendees, they have anticipated increasing installation of drainage 89%, controlled drainage 79%, and subirrigation 53% over the next three years. Contractors who attend training programs have installed on average over 150,000 ft. of drainage water management piping annually. The number of trained contractors impacts approximately 30,000 acres each year and adds $1.3 to $2.4 million to Missouri's economy annually. Depending on the extent of precipitation, yield losses (6 to 11 bu/acre/day) due to saturated conditions in corn alone could range from $6.3 to $80 million in a single year and improved management systems can reduce this loss. On average, over 2,000 producers attend programs and demonstrations on this technology annually.

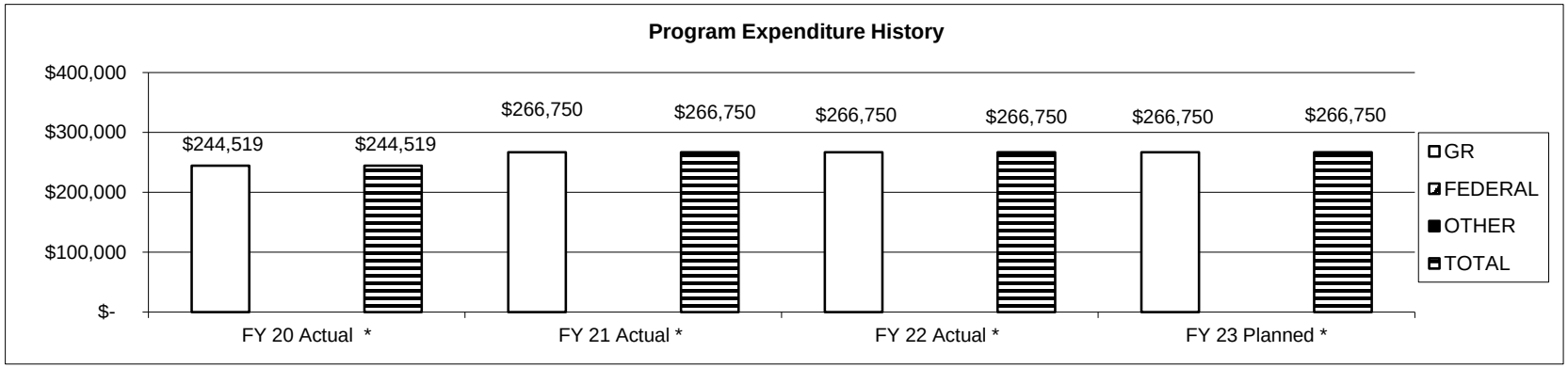
2d. Provide a measure(s) of the program's efficiency.

The efficiency of this program will be measured by the trained individuals and additional feedback from individuals with enhanced water management systems. Research will document the reductions in nutrient loss from fields and increased food production.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s): 3.195**
Program Name: Univ of Missouri Greenley Research Center Water Works for Agriculture in Missouri	
Program is found in the following core budget(s): University of Missouri	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



* Net of 3% Governor's statutory withholding for FY 2020 - FY 2022. Decrease in actual expenditures in FY 2020 was due to the additional restrictions of $22,231 by the Governor in response to the COVID-19 pandemic.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Lee Greenley Jr. Memorial Research Center is a component of the University of Missouri and falls under Section 172.010 - 172.950, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	57681C
Division of Four-Year Colleges and Universities			
Core - University of Missouri-Fisher Delta Research Center		**HB Section**	3.195

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	1,000,000	0	0	1,000,000	**PSD**	1,000,000	0	0	1,000,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**1,000,000**	**0**	**0**	**1,000,000**	**Total**	**1,000,000**	**0**	**0**	**1,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Research, Extension and Education Centers exist to support and facilitate the total research program of the Missouri Agricultural Experiment Station system. As such, they are an integral part of the Missouri Agricultural Experiment Station and unique contributors to MU's comprehensive land-grant responsibility.

We have a common goal of conducting high quality research that will respond to the needs of Missouri citizens, maintain and enhance our natural resource base, support a vital food and fiber system and help keep Missouri producers competitive. We will work with University extension, stat and federal agencies and Missouri agribusiness to support a reliable, safe supply of quality food supplied in a sustainable, profitable manner.

3. PROGRAM LISTING (list programs included in this core funding)

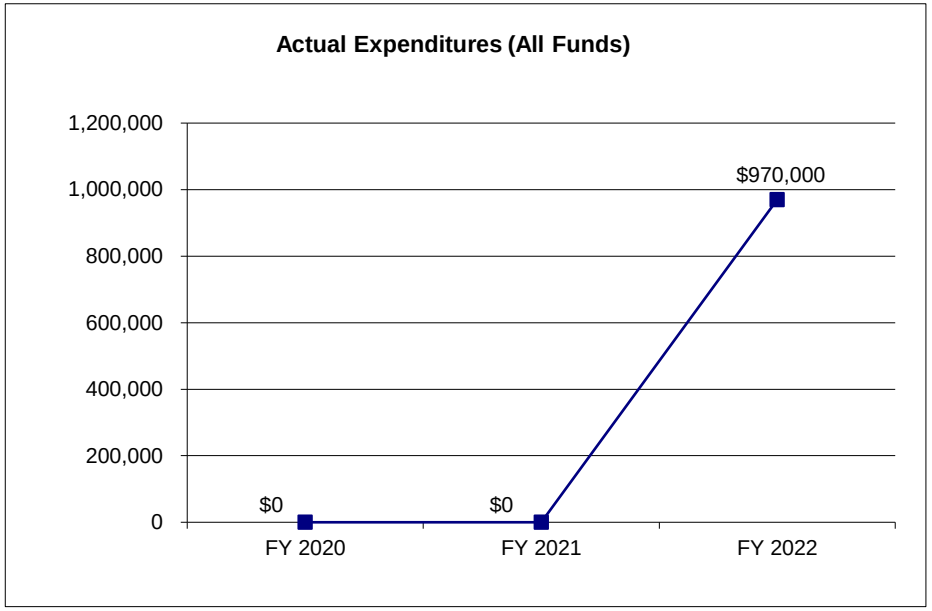
University of Missouri for the Fisher Delta Research Center

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	57681C
Division of Four-Year Colleges and Universities			
Core - University of Missouri-Fisher Delta Research Center		**HB Section**	3.195

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)			1,000,000	1,000,000
Less Reverted (All Funds)			(30,000)	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	970,000	970,000
Actual Expenditures (All Funds)	0	0	970,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s): 3.195**
Program Name: Univ of Missouri Fisher Delta Research Center	
Program is found in the following core budget(s): University of Missouri	

1a. What strategic priority does this program address?

Agricultural Research

1b. What does this program do?

Research, Extension and Education Centers exist to support and facilitate the total research program of the Missouri Agricultural Experiment Station system. As such, they are an integral part of the Missouri Agricultural Experiment Station and unique contributors to MU's comprehensive land-grant responsibility.

We have a common goal of conducting high quality research that will respond to the needs of Missouri citizens, maintain and enhance our natural resource base, support a vital food and fiber system and help keep Missouri producers competitive. We will work with University extension, state and federal agencies and Missouri agribusiness to support a reliable, safe supply of quality food supplied in a sustainable, profitable manner.

The soils and topography of southeast Missouri offer researchers a unique opportunity to study cotton and rice production and irrigation. Researchers are also evaluating better soybean and corn cropping systems, and weed, insect and disease-control systems. Five locations make up this Center of 1,119 acres in a 12-county area that forms the Missouri Bootheel. Scientists at the Fisher Delta Research, Extension and Education Center have gained recognition for developing improved soybean varieties, especially those with soybean cyst nematode resistance.

These funds will be used to support landscape based agriculture management research, maintain long-term research, support personnel such as faculty and support staff associated with the program, and deliver educational related programs.

2a. Provide an activity measure(s) for the program.

This program is lead by six scientists conducting research in the following areas,

- Soybean Breeding and Genetics
- Weed Control
- Cotton Production
- Cropping Systems
- Rice Production
- Entomology
- Plant Pathology
- Irrigation

This research and development is conducted to improve production of corn, cotton, rice, soybeans and other crops grown in the southeast Missouri region.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s): 3.195**
Program Name: Univ of Missouri Fisher Delta Research Center	
Program is found in the following core budget(s): University of Missouri	

2b. Provide a measure(s) of the program's quality.

The program's core goal, as well as the goal of the research programs included in 2a. above, will be to provide answers and methods to improve crop management practices for the various crops in southeast Missouri and regional areas. This research will improve the efficient use of crop inputs and methods such as crop varieties, fertilizers, water management, weed control, tillage, cropping systems, disease control and other agronomic practices for local and regional farmers.

2c. Provide a measure(s) of the program's impact.

Application of research results to the Missouri farms will have a great impact on improving crop production and profits in the region. With this being the first year of State funding received for this program to address the research initiatives previously outlined, exact impact measure will be provided in subsequent years.

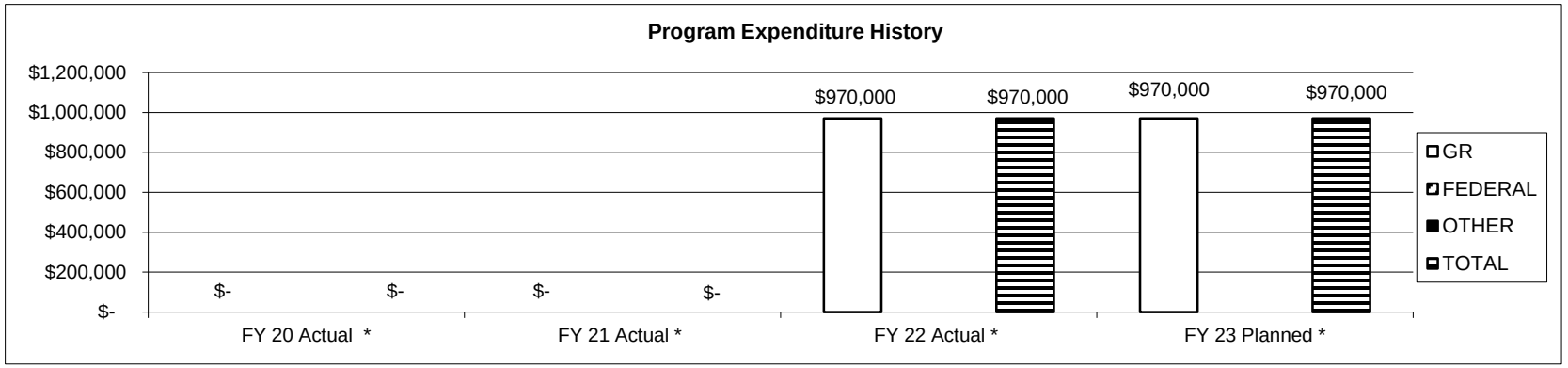
2d. Provide a measure(s) of the program's efficiency.

Long term and short term research findings will directly impact and improve efficient and sustainable crop production.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development	**HB Section(s): 3.195**
Program Name: Univ of Missouri Fisher Delta Research Center	
Program is found in the following core budget(s): University of Missouri	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



* Net of 3% Governor's statutory withholding .

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010 - 172.950, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	57681C
Division of Four-Year Colleges and Universities			
Core - University of Missouri-School of Law Veterans Clinic		**HB Section**	3.195

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	325,000	0	0	325,000	**PSD**	325,000	0	0	325,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**325,000**	**0**	**0**	**325,000**	**Total**	**325,000**	**0**	**0**	**325,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Mizzou Law Veterans Clinic 'Clinic' has been in existence since the spring semester 2014. Under the supervision of three experienced attorneys, law students act as a veterans advocate (at no charge) in claims with the Department of Veterans Affairs (VA), as well as discharge upgrades as necessary. This clinical opportunity provides students with experiential learning credit, required by the American Bar Association as part of the school's accreditation requirements.

Since tithe clinic's inception just 9 years ago the clinic has secured over $10 million in federal money for veterans.

CORE DECISION ITEM

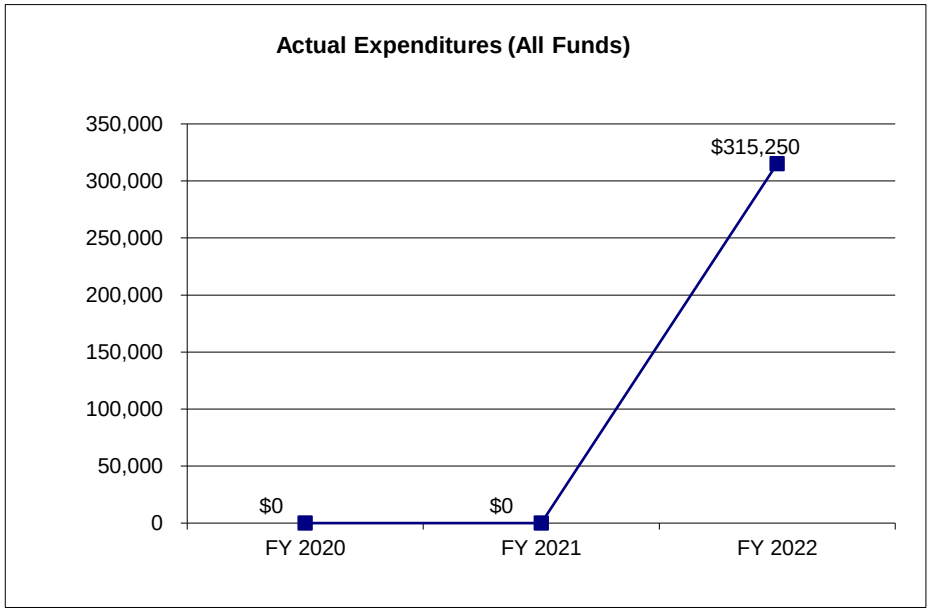
Department of Higher Education and Workforce Development		**Budget Unit**	57681C
Division of Four-Year Colleges and Universities			
Core - University of Missouri-School of Law Veterans Clinic		**HB Section**	3.195

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri School of Law Veterans Clinic

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)			325,000	325,000
Less Reverted (All Funds)			(9,750)	(9,750)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	315,250	315,250
Actual Expenditures (All Funds)	0	0	315,250	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

The Mizzou Law Veterans Clinic "Clinic" has been in existence since Spring Semester 2014. Under the supervision of three experienced attorneys, law students act as a veterans advocate (at no charge) in claims with the Department of Veterans Affairs (VA), as well as discharge upgrades as necessary. This clinical opportunity provides students with experiential learning credit, required by the American Bar Association as part of the school's accreditation requirements.

The VA system that provides veterans disability benefits is complicated, cumbersome, and confusing – fertile ground for learning and helping others. Veterans often know they deserve compensation, but they don't know what their first step should be or how to proceed after a denial. That's where the Veterans Clinic comes in who acts as the veteran's attorney and secures federal money for Missouri veterans.

Key Points:

- Since the Clinic's inception just 8 years ago, the Clinic has secured over **$10 million in federal money for veterans.**
- At various points, including prior to funding from the General Assembly, the Veterans Clinic turns away 2-3 veterans per week due to a lack of resources. Now, the Clinic is engaged in a robust program which provides helpful referrals and assistance to attorneys throughout the state who help veterans on a pro bono basis, in addition to education future veterans advocates in the Clinic. Our full-time intake specialist is able to help these veterans daily thanks to funding from the General Assembly.

The Clinic also actively assists veterans and veterans' organizations in various other ways such as providing continuing legal education on veteran's issues for attorneys and service officers, supporting attorneys and service officers who are helping veterans and hosting annual Symposia. The clinic has also launched an initiative to provide assistance to veterans in rural Missouri which is called Tigers for Troops. Under this program, the Clinic is partnering with the University of Missouri Extension to have students and supervising attorneys visit extension offices throughout the State to assist them with disability claims, appeals and discharge upgrades as well as educate veterans about available resources. Through the Tigers for Troops program, Clinic personnel also train attorneys on veterans' law to increase the number of attorneys qualified to help veterans in Missouri's rural areas.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

2a. Provide an activity measure(s) for the program.

The Clinic provides legal representation to veterans, free of charge. Because the Clinic does not charge their clients, the funding is provided by private donations and, most recently, the State. This funding provides for a small team of staff and attorneys that work to help as many veterans as possible. In the past, the Clinic has had to institute a freeze on taking in new clients because the Clinic could simply not handle the need that Veterans had for legal services. With recent funding, the clinic will be able to hire more staff and in turn, help more veterans.

Number of Clients*				Number of Veterans Assisted Since the Clinic's Inception	Amount of Federal Benefits Secured for Veterans Since Clinic's Inception	Number of Students Trained and Matriculated
FY 2019	FY 2020	FY 2021	FY2022			
55	105	105	108	more than 950	More than $10,000,000	151

2b. Provide a measure(s) of the program's quality.

The Clinic is highly successful in achieving its mission to empower legal minds and provide our nation's veterans with compassionate and effective representation. The quality of the Clinic's program is demonstrated by the success rate in claims worked and discharge upgrades, the various advocacy and training opportunities the Clinic provides, as well as the confidence and trust that national organizations and individuals have placed in the Clinic.

The Mizzou Law Veterans Clinic is a nationally renowned Clinic. It is well known and respected within the Veterans Clinic community. Clinic attorneys have been selected to serve as the leaders of veterans organizations and speak at conferences. At our annual symposium, nationally known and respected veterans law advocates willingly attend and speak. Additionally, the Missouri Bar has provided grants to the Clinic and has requested that the Clinic train Missouri licensed attorneys.

Finally, the results in the awards the Clinic's clients are granted speak to the quality of the representation and service they receive at the Veterans Clinic. Clinic attorneys are held to a high standard, both as Mizzou Law faculty and as barred attorneys in Missouri.

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

2c. Provide a measure(s) of the program's impact.

COMPENSATION

Since the Clinic's inception in 2014, we have secured over $10 million in federal disability compensation for veterans, and this number grows exponentially each year as benefits continue until the claimant passes away. These veterans receive both retroactive payments (which often results in tens of thousands of dollars) as well as monthly payments as high as $3,000-$8,000 per month which continue for the life of the veteran. Therefore, the amount of money that the Clinic brings in for Missouri veterans grows exponentially as clients age, in addition to the new clients the Clinic secures new compensation benefits for. The granting of these compensation benefits can provide benefits for the veteran including vocational and healthcare benefits, and in some cases, educational and healthcare benefits for the veteran's family as well.

DISCHARGE UPGRADES

The Clinic also helps the clients get their discharge upgraded to a higher classification. Getting a discharge classification upgraded from an "other than honorable characterization" can be life-changing for a veteran because of the stigma attached with the discharge classification and can act as a bar for benefits for the veteran. By getting a discharge upgraded for a veteran, they can often be granted access to life saving medical care, counseling, educational benefits, and job opportunities. The Clinic has been successful with discharge upgrades for the clients.

ADVOCACY

The Clinic has been a major player in veterans law advocacy that has led directly to positive outcomes for veterans and clients. Most importantly, the Clinic has written amicus briefs in higher level federal courts, including the United States Supreme Court. These briefs have been instrumental in advocating for positive systemic change for veterans. Recently, the Clinic was part of an amicus briefing effort to extend the Agent Orange Presumption Exposure to include Blue Water Navy Veterans which was granted and opened the door for thousands of service members to be eligible for compensation benefits. The Clinic has been involved in publishing law review articles and other academic materials.

The Clinic is also active within various veteran advocacy groups which entails partnership and collaboration. That collaboration has resulted in valuable knowledge and practices that has led to positive outcomes for the Clinic's clients and veterans across the nation.

SYMPOSIUM

Every year the Clinic holds a symposium highlighting updates in veteran's law as well as hot topic veteran's law issues. Through symposia, the Clinic has been able to provide hundreds of CLE hours to attorneys and education related to veteran's law so the attorneys can help veterans in their own practice.

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

2c. Provide a measure(s) of the program's impact. (continued)

TIGERS FOR TROOPS

Under our Tigers for Troops program, members of the Clinic travel to rural areas of Missouri where there are very few services for veterans. The Clinic partners with Mizzou Extension to get the word out to veterans that attorneys from the clinic will be in the area and will provide them with free legal consultations. Under the Tigers for Troops program, the Clinic's attorneys have traveled to 88 counties, consulted with 150 veterans, and trained more than 330 attorneys in veterans law.

STUDENT CLINICAL EXPERIENCE

The ABA requires that, as part of the a law student's education, the student receive some type of practical or clinical experience. The Veterans Clinic provides an opportunity for the law school to abide by this mandate from the ABA as well as provide law students with invaluable experience. By working with actual clients while in law school, students become imminently prepared upon graduation to step into the legal field with confidence. Additionally, because the opportunity to work with veterans is often extremely inspiring, the Clinic has produced many students who have gone through the Clinic that are now veteran advocates in private practice and have helped veterans themselves. The Veterans Clinic experience also instills in students (future attorneys) the value and worth of pro bono. Through the Clinical experience, hundreds of students have been impacted and have gone on to have a positive impact on

2d. Provide a measure(s) of the program's efficiency.

All of the work the Clinic does is accomplished with a small team of:

- one full time attorney, one fellow and one part-time attorney
- one full time administrative assistant and one part time
- one full time intake coordinator; and

Attorneys working in the Clinic often have teaching duties outside of the Clinic.. Additionally, attorneys have to spend a considerable amount of time fundraising in order to provide funding for yearly expenditures. With funding from a generous donor the Clinic has secured funding for two years for a Fellow who will help with client claims, appeals, and rural outreach.

With this small team, the Clinic has been able to accomplish what is described above and continue to push the envelope of veterans advocacy.

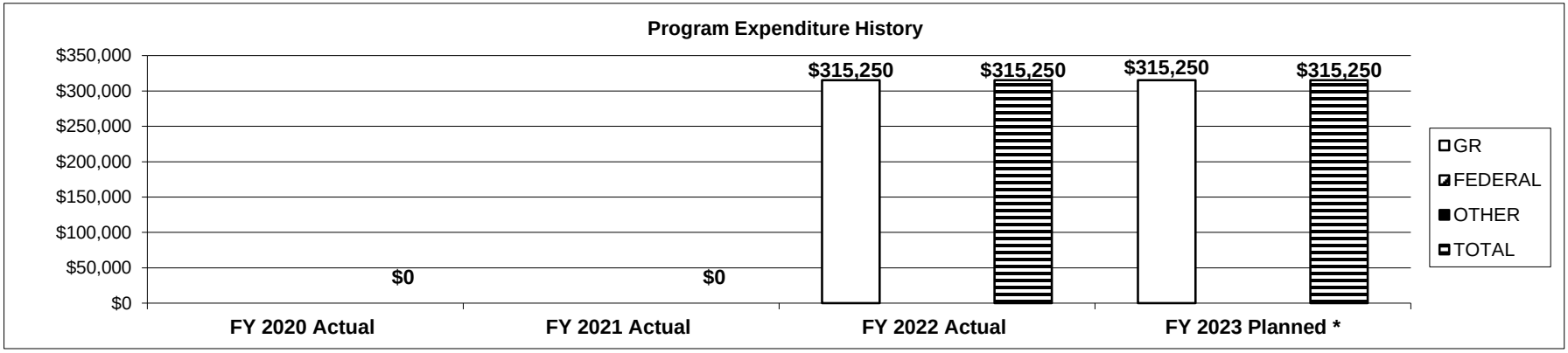
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name: University of Missouri - MU School of Law Veterans Clinic

Program is found in the following core budget(s): University of Missouri - MU School of Law Veterans Clinic

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



* Net of 3% statutory withholding

4. What are the sources of the "Other " funds?

Reliant on private donations and grants in additional to the important state funding.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No authorization needed

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	57681C
Division of Four-Year Colleges and Universities			
Core - University of Missouri-Rice Breeders Association		**HB Section**	3.195

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	120,000	0	0	120,000	**PSD**	120,000	0	0	120,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**120,000**	**0**	**0**	**120,000**	**Total**	**120,000**	**0**	**0**	**120,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The University of Missouri Rice Agronomy Program focuses on agronomic research to improve rice yield and quality through practices that make rice producers more profitable. Our research includes an array of cultivar studies to identify those that perform best for our area, including commercially available cultivars and advanced breeder lines with potential to come to market in the near future. We also focus on fertility and irrigation studies to reduce environmental footprint while increasing crop performance, profitability, and overall way of life for those involved both directly and indirectly with the Missouri rice industry.

3. PROGRAM LISTING (list programs included in this core funding)

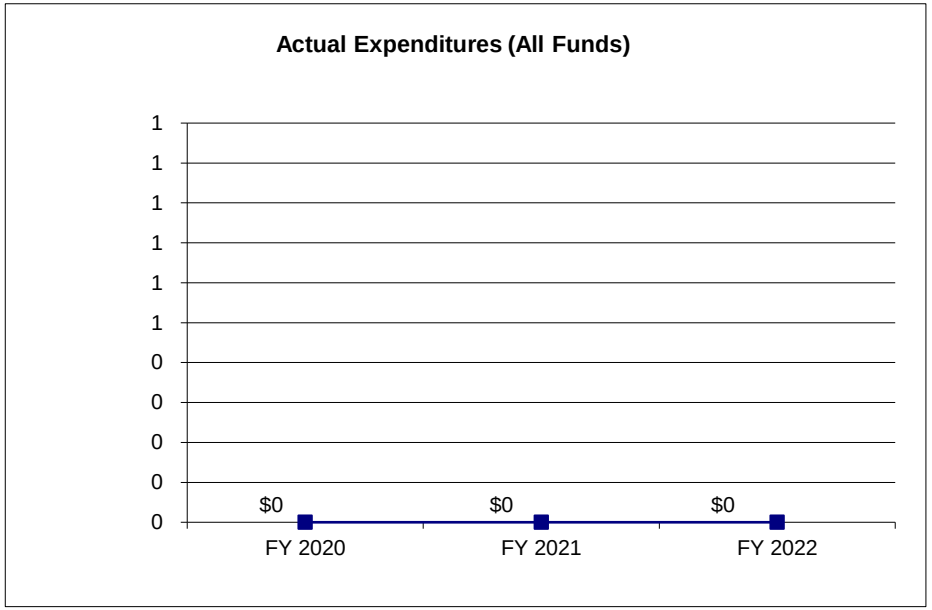
University of Missouri Fisher Delta Research Center for the Rice Breeders Association

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	57681C
Division of Four-Year Colleges and Universities			
Core - University of Missouri-Rice Breeders Association		**HB Section**	3.195

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	120,000
Less Reverted (All Funds)	0	0	0	(3,600)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	116,400
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
				(1)



Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) This is a new appropriation for FY 2023, there is no prior year data.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

Program Name Fisher Delta Research Center for the Rice Breeders Association

Program is found in the following core budget(s): University of Missouri

1a. What strategic priority does this program address?

Agricultural Research

1b. What does this program do?

The University of Missouri Rice Agronomy Program focuses on agronomic research to improve rice yield and quality through practices that make rice producers more profitable. Our research includes an array of cultivar studies to identify those that perform best for our area, including commercially available cultivars and advanced breeder lines with potential to come to market in the near future. We also focus on fertility and irrigation studies to reduce environmental footprint while increasing crop performance, profitability, and overall way of life for those involved both directly and indirectly with the

2a. Provide an activity measure(s) for the program.

The Rice Agronomy Program has undertaken research projects under the following topics in both flood-irrigated and furrow-irrigated rice:
1) Cultivar trials at multiple sites across southeast Missouri studying 25 commercial and advanced lines and over 150 pre-commercial lines. Encased within the commercial trials is a planting date study with 5 different planting dates designed to provide Missouri producers with unbiased information on cultivar selection based upon planting date,
2) Seeding rate trials to determine the optimal seeding rate to maximize on-farm profitability,
3) Multiple fertility trials studying rice response to nitrogen and phosphorus. The goals of these studies are to maximize economic yield while at the same time reducing negative environmental impact that is possible from applying excessive nutrients beyond what is needed by the crop.
4) A wide array of furrow-irrigated rice trials designed to increase yield potential for the furrow-irrigated system. Previous work done by the UM State Rice Extension Specialist and others shows that a 33% reduction in water use is a readily attainable goal when converting flood-irrigated rice acres to furrow irrigation.

2b. Provide a measure(s) of the program's quality.

Due to the program being created in FY 2022, there are very limited quality measures. More data will be provided for what is now being measured in FY 2023.

2c. Provide a measure(s) of the program's impact.

At the 2022 Missouri Rice Field Day on August 23, 2022, over 100 attendees listened to presentations by those involved in rice research, including the UM Rice Agronomy Program. Attendees were briefed on what research is happening in Missouri and interacted with speakers including the Extension Rice Agronomist to express their interested in terms of future research plans and how our research can help their enterprise. This Field Day is one of many meetings and trainings that the UM Rice Agronomy Program helps conduct throughout the year.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.195**

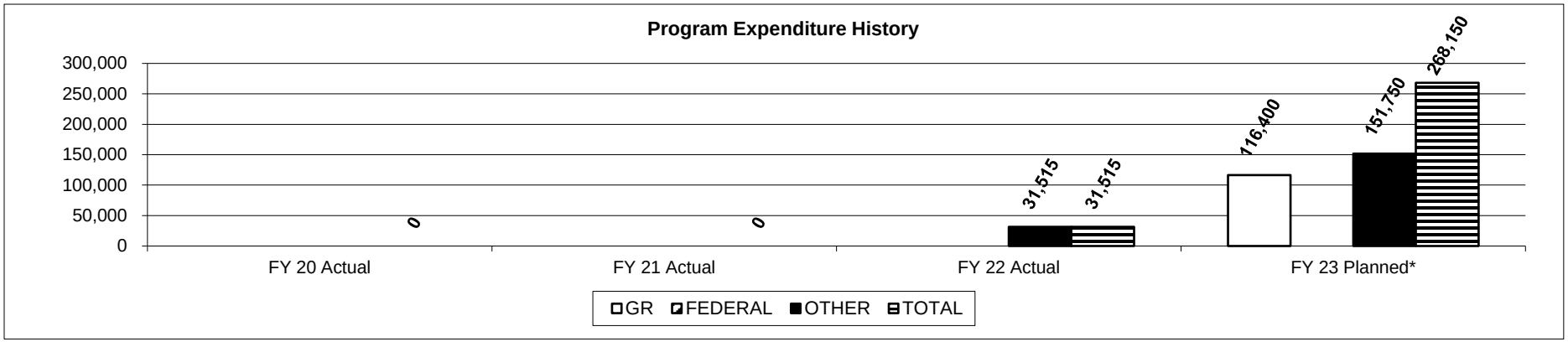
Program Name Fisher Delta Research Center for the Rice Breeders Association

Program is found in the following core budget(s): University of Missouri

2d. Provide a measure(s) of the program's efficiency.

Due to the program being created in FY 2022, there is not a measure of the program's efficiency to this point. Once the bulk of data is generated in FY 2023, efficiency measures will be made available.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



*Net of 3% Governor's statutory withholding.

4. What are the sources of the "Other " funds?

"Other" funds include project funding from the Missouri Rice Research & Merchandising Council, Missouri Soybean Merchandising Council, university start-up funding, and unrestricted gifts from industry partners.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

172.010 - 172.950, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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NDI - Public Universities
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NEW DECISION ITEM

RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities			57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	**DI#555011**	**HB Section**	3.150, 3.155, 3.160, 3.165, 3.170, 3.175, 3.180, 3.185, 3.190, 3.195

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	58,874,242	0	0	58,874,242	**PSD**	58,874,242	0	0	58,874,242
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**58,874,242**	**0**	**0**	**58,874,242**	**Total**	**58,874,242**	**0**	**0**	**58,874,242**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion	X	Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The public institutions of higher education (IHE) are not included in the mandatory increases the state has provided for health care, retirement, and information technology increases, nor have they received adjustments for salaries (standard or market increases) provided to the rest of state government. Additionally, IHEs continue to face other increases in property insurance premiums, utilities and other facility related costs. As a result, IHEs must absorb mandatory increases which affects the quality of the education programs and facilities available to serve students. State appropriations, as a percentage of total revenues for public universities, dropped from 28.4 percent in FY 2016 to 20.3 percent in FY 2021.

NEW DECISION ITEM

RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities			57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	**DI#555011**	**HB Section**	3.150, 3.155, 3.160, 3.165, 3.170, 3.175, 3.180, 3.185,
			3.190, 3.195

The House Appropriations staff have documented the salary and benefit history for state employees generally as cost of living adjustments, within grade and increased medical contributions since 1996 in the "2021 Budget Fast Facts" (Page 103). Those increases have not been provided to public higher education institutions. Rather, public universities, while grateful for recent increases, remain below FY 2010 TAFP funding levels by 5.7% overall.

The increase in the official Consumer Price Index for all urban consumers (CPI-U) from July 1, 2021 until June 30, 2022 is 8.5 percent. The inflationary factor of 7 percent was approved by the Coordinating Board of Higher Education and has been applied to each four-year institution and State Technical College of Missouri's base core appropriation in order to determine the amount of the new decision item. For community colleges, the inflationary factor would be applied to the total core state appropriation to the sector, with the result constituting the related new decision item. A total of $11,330,433 is recommended for community colleges; **$58,874,242 for public universities**; and $592,481 for the State Technical College of Missouri. The combined total new decision item for all three sectors is $70,797,156.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Applying a 7 percent increase in the CPI-U, a total of $11,330,433 is needed for community colleges; **$58,874,242 for public universities**; and $592,481 for the State Technical College of Missouri. The combined total for all three sectors is $70,797,156.

Institution	FY 2023 Core Budget	7% INFLATION	FY 2024 New Core
UNIVERSITY OF CENTRAL MO	60,486,063	4,234,024	64,720,087
SOUTHEAST MO STATE UNIVERSITY	50,146,167	3,510,232	53,656,399
MISSOURI STATE UNIVERSITY	102,742,970	7,192,008	109,934,978
LINCOLN UNIVERSITY	19,222,539	1,345,578	20,568,117
LINCOLN UNIV LAND GRANT MATCH *	9,761,158	683,281	10,444,439
TRUMAN STATE UNIVERSITY	45,534,649	3,187,425	48,722,074
NORTHWEST MO STATE UNIVERSITY	34,086,363	2,386,045	36,472,408
MO SOUTHERN STATE UNIVERSITY	28,374,099	1,986,187	30,360,286
MO WESTERN STATE UNIVERSITY	24,315,659	1,702,096	26,017,755
HARRIS-STOWE STATE UNIVERSITY	11,434,137	800,390	12,234,527
UNIV OF MISSOURI CAMPUSES	454,956,797	31,846,976	486,803,773
Universities Subtotal	**841,060,601**	**58,874,242**	**899,934,843**

*UM System Land Grant match is included in their core.

NEW DECISION ITEM

RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities			57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	**DI#555011**	**HB Section**	3.150, 3.155, 3.160, 3.165, 3.170, 3.175, 3.180, 3.185,
			3.190, 3.195

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	58,874,242		0		0	0	58,874,242		0
Total PSD	**58,874,242**		**0**		**0**		**58,874,242**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**58,874,242**	**0.0**	**0**	**0.0**	**0**	**0.0**	**58,874,242**	**0.0**	**0**

NEW DECISION ITEM

RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities			57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	**DI#555011**	**HB Section**	3.150, 3.155, 3.160, 3.165, 3.170, 3.175, 3.180, 3.185,
			3.190, 3.195

Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	58,874,242						58,874,242		
Total PSD	**58,874,242**		**0**		**0**		**58,874,242**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**58,874,242**	**0.0**	**0**	**0.0**	**0**	**0.0**	**58,874,242**	**0.0**	**0**

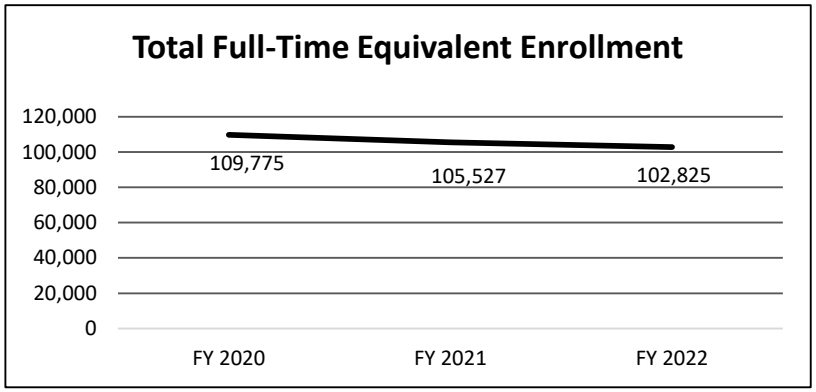
NEW DECISION ITEM

RANK: 5 OF 8

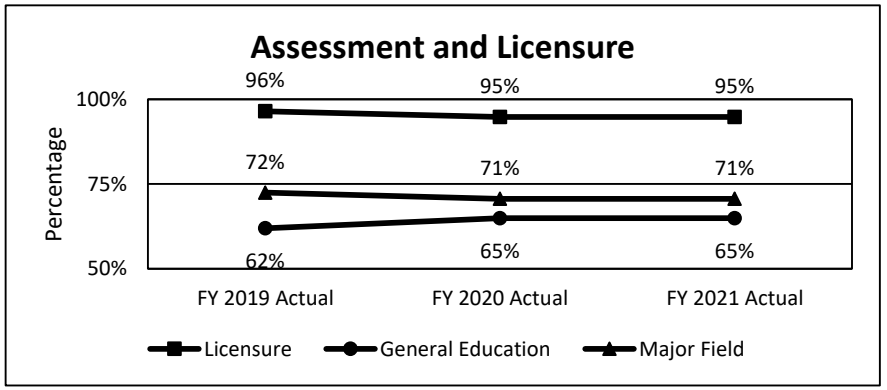
Department of Higher Education and Workforce Development		**Budget Unit**	57511C, 57531C, 57551C, 57571C, 57725C, 57591C, 57601C, 57621C, 57641C, 57661C, 57681C
Division of Four-Year Colleges and Universities			
Public Universities - Core CPI Increase	**DI#555011**	**HB Section**	3.150, 3.155, 3.160, 3.165, 3.170, 3.175, 3.180, 3.185, 3.190, 3.195

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

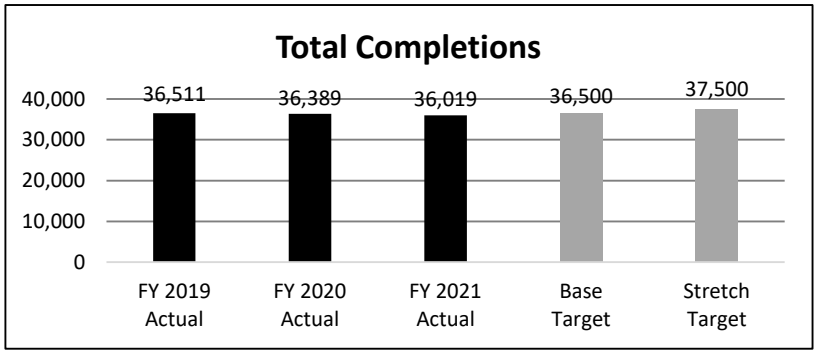


6b. Provide a measure(s) of the program's quality.

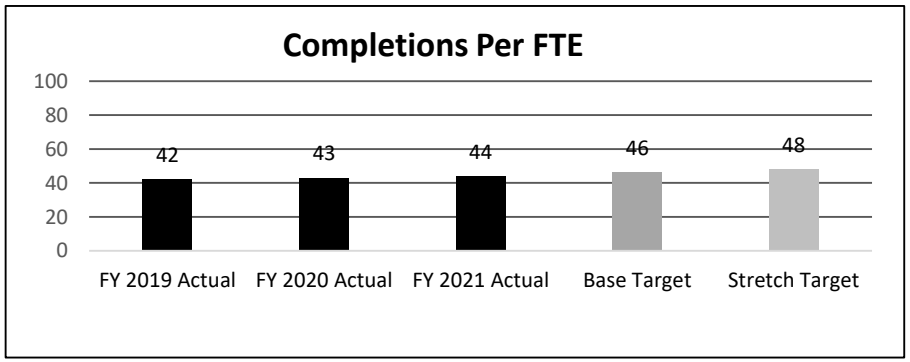


**Institutions use different assessment measures based upon mission.

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



**This measures degree attainment of all students as a ratio of enrollment unlike traditional graduation rates which only include 1st time full-time students.

NEW DECISION ITEM

RANK: 5 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57511C, 57531C, 57551C, 57571C, 57725C, 57591C,
Division of Four-Year Colleges and Universities			57601C, 57621C, 57641C, 57661C, 57681C
Public Universities - Core CPI Increase	**DI#555011**	**HB Section**	3.150, 3.155, 3.160, 3.165, 3.170, 3.175, 3.180, 3.185,
			3.190, 3.195

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Inflationary increases for each sector will allow institutions to stabilize investments and retain staff needed to maintain or continue to improve their performance on measures related to student retention, completion, and employment. DHEWD over the past several years has worked cooperatively with public institutions to improve performance in these areas. Examples include:

Best Practices in Remediation: Another encouraging success achieved through these efforts is that fewer students are identified as requiring remediation, for both math and English. The percentage of students requiring remedial math has decreased from 17.6 percent (fall 2017) to 12.5 percent (fall 2021), and the percentage requiring remedial English decreased from 10.1 to 7.2 percent. In addition, the types of remediation courses are changing. Instead of a series of prerequisite remedial courses students need to complete before enrolling in the college-level course, corequisite remediation (or just-in-time remediation) allows students to enroll directly in the college-level course and receive supports in real time, as they are needed.

Missouri Math Pathways: Institutions are expanding general education math course offerings which align to a student's program of study. Since 2014, institutions have moved away from offering primarily College Algebra to students and increased offerings in Statistical Reasoning and Mathematical Reasoning & Modeling.

15 to Finish: The 15 to Finish initiative encourages full-time college students to take at least 15 credit hours a semester to put them on track to earn an associate degree in two years or a bachelor's degree in four years.

One indicator of the progress achieved through these efforts is completion and graduation rates. Total completions at public institutions were up .8 percent from 2015-16 through 2020-21 notwithstanding a decline in full-time equivalent enrollment from fall 2015 to 2020. Minority completions were up 19.3 percent.

In addition, many institutions have made significant advances in improving graduation rates. Graduation rates at public universities increased from 54.4 to 58.9 percent from 2015-16 through 2020-21, and the community colleges and State Technical College collectively increased from 24.2 percent to 33.0 percent.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
UNIVERSITY OF CENTRAL MO								
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,234,024	0.00	4,234,024	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**4,234,024**	**0.00**	**4,234,024**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$4,234,024**	**0.00**	**$4,234,024**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$4,234,024**	**0.00**	**$4,234,024**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SOUTHEAST MO STATE UNIVERSITY								
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,510,232	0.00	3,510,232	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**3,510,232**	**0.00**	**3,510,232**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,510,232**	**0.00**	**$3,510,232**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$3,510,232**	**0.00**	**$3,510,232**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MISSOURI STATE UNIVERSITY								
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,192,008	0.00	7,192,008	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**7,192,008**	**0.00**	**7,192,008**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$7,192,008**	**0.00**	**$7,192,008**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$7,192,008**	**0.00**	**$7,192,008**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
LINCOLN UNIVERSITY								
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,345,578	0.00	1,345,578	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**1,345,578**	**0.00**	**1,345,578**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,345,578**	**0.00**	**$1,345,578**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,345,578**	**0.00**	**$1,345,578**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
LINCOLN UNIV LAND GRANT MATCH								
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	683,281	0.00	683,281	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**683,281**	**0.00**	**683,281**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$683,281**	**0.00**	**$683,281**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$683,281**	**0.00**	**$683,281**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
TRUMAN STATE UNIVERSITY								
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,187,425	0.00	3,187,425	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**3,187,425**	**0.00**	**3,187,425**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$3,187,425**	**0.00**	**$3,187,425**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$3,187,425**	**0.00**	**$3,187,425**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
NORTHWEST MO STATE UNIVERSITY								
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,386,045	0.00	2,386,045	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**2,386,045**	**0.00**	**2,386,045**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$2,386,045**	**0.00**	**$2,386,045**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$2,386,045**	**0.00**	**$2,386,045**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MO SOUTHERN STATE UNIVERSITY								
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,986,187	0.00	1,986,187	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**1,986,187**	**0.00**	**1,986,187**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,986,187**	**0.00**	**$1,986,187**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,986,187**	**0.00**	**$1,986,187**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MO WESTERN STATE UNIVERSITY								
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,702,096	0.00	1,702,096	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**1,702,096**	**0.00**	**1,702,096**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,702,096**	**0.00**	**$1,702,096**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$1,702,096**	**0.00**	**$1,702,096**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
HARRIS STOWE STATE UNIVERSITY								
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	800,390	0.00	800,390	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**800,390**	**0.00**	**800,390**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$800,390**	**0.00**	**$800,390**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$800,390**	**0.00**	**$800,390**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
UNIV OF MISSOURI CAMPUSES								
PUBLIC UNIVERSITIES CPI - 1555011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	31,846,976	0.00	31,846,976	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**31,846,976**	**0.00**	**31,846,976**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$31,846,976**	**0.00**	**$31,846,976**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$31,846,976**	**0.00**	**$31,846,976**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	57695C
Division of Four-year Colleges and Universities			
Core - University of Missouri - St. Louis International Collaboration		**HB Section**	3.200

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	1,400,000	0	0	1,400,000	**PSD**	1,400,000	0	0	1,400,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**1,400,000**	**0**	**0**	**1,400,000**	**Total**	**1,400,000**	**0**	**0**	**1,400,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This request is for continuation of the core funding for the University of Missouri - St. Louis (UMSL) for purposes of increasing international collaboration and promoting economic opportunity to help attract and retain new economic activity to the St. Louis region. The centerpiece of the program is the GlobalSTL program (formerly known as St. Louis-Israel Innovation Connection), which connects the economies of St. Louis and targeted international locations (including Israel, Ireland, and other countries) with a robust pipeline that engages and links experienced professionals to identified international companies who are likely to be attracted by St. Louis' convergence of corporate, university, and entrepreneurial strengths. Specific business strategies will partner prospective international companies with St. Louis and the State of Missouri's resources that might lead to recruitment of a presence in St. Louis.

Programs included are Biotech - $550,000, Center for Defense Medicine - $600,000, and Center for National Pandemic Resiliency (Infectious Disease) - $250,000

CORE DECISION ITEM

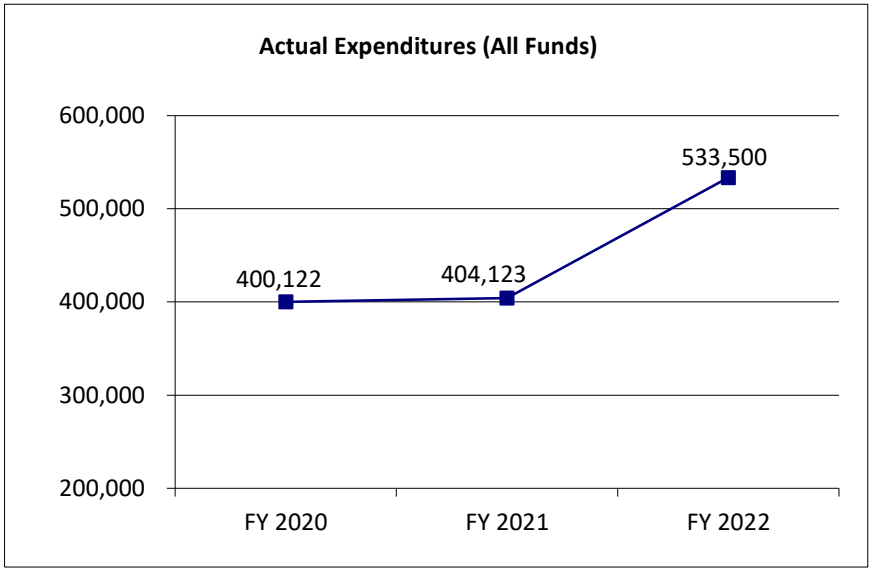
Department of Higher Education and Workforce Development		**Budget Unit**	57695C
Division of Four-year Colleges and Universities			
Core - University of Missouri - St. Louis International Collaboration		**HB Section**	3.200

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri - St. Louis International Collaboration

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	550,000	550,000	550,000	1,400,000
Less Reverted (All Funds)	(16,500)	(12,499)	(16,500)	(42,000)
Less Restricted (All Funds)*	(133,378)	0		0
Budget Authority (All Funds)	400,122	537,501	533,500	1,358,000
Actual Expenditures (All Funds)	400,122	404,123	533,500	N/A
Unexpended (All Funds)	0	133,378	0	N/A
		(1)		
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*For FY 2021, an initial restriction of $416,622 was released on 1/6/21.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: (1) The FY 2021 appropriations include the federal stimulus funds of $133,378 for COVID-19 related expenditures. These funds were removed from the FY 2022 Budget as these funds were empty one-time appropriations.

DEPT OF HIGHER EDUCATION & WORKFOR(
UNIV OF MO ST. LOUIS-BIOTECH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,400,000	0	0	1,400,000	
	Total	**0.00**	**1,400,000**	**0**	**0**	**1,400,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,400,000	0	0	1,400,000	
	Total	**0.00**	**1,400,000**	**0**	**0**	**1,400,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,400,000	0	0	1,400,000	
	Total	**0.00**	**1,400,000**	**0**	**0**	**1,400,000**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
UNIV OF MO ST. LOUIS-BIOTECH								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	533,500	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	533,500	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL	**533,500**	**0.00**	**1,400,000**	**0.00**	**1,400,000**	**0.00**	**1,400,000**	**0.00**
Rural Economic Vitality Init - 1555014								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**
GRAND TOTAL	**$533,500**	**0.00**	**$1,400,000**	**0.00**	**$1,400,000**	**0.00**	**$2,400,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
UNIV OF MO ST. LOUIS-BIOTECH								
CORE								
PROGRAM DISTRIBUTIONS	533,500	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	**533,500**	**0.00**	**1,400,000**	**0.00**	**1,400,000**	**0.00**	**1,400,000**	**0.00**
GRAND TOTAL	**$533,500**	**0.00**	**$1,400,000**	**0.00**	**$1,400,000**	**0.00**	**$1,400,000**	**0.00**
GENERAL REVENUE	**$533,500**	**0.00**	**$1,400,000**	**0.00**	**$1,400,000**	**0.00**	**$1,400,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.200**

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

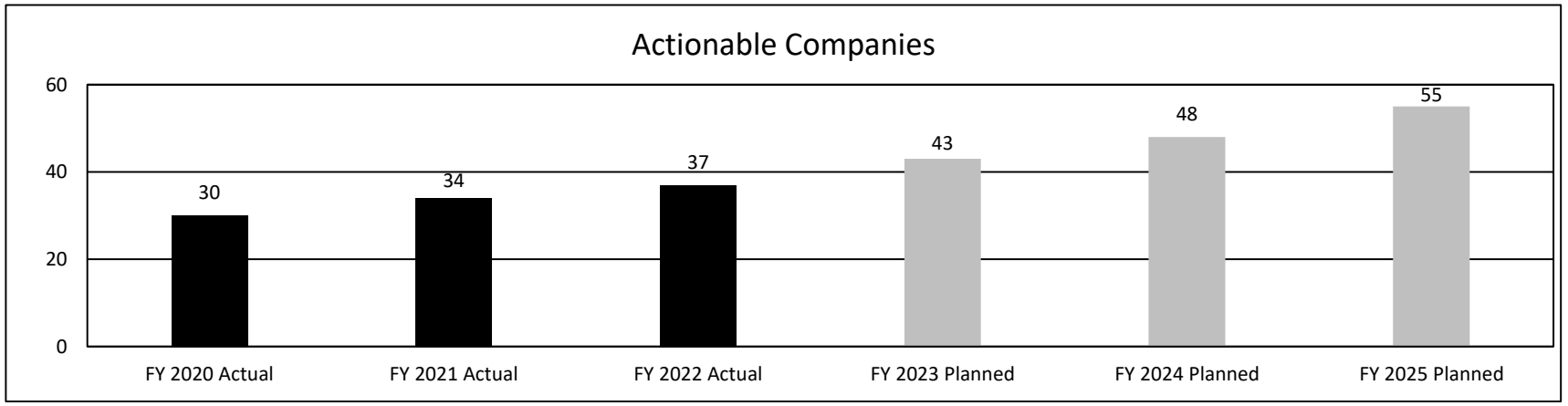
Coordination

1b. What does this program do?

The purpose of this appropriation is to increase international collaboration and promote economic opportunity that helps attract and retain new economic activity to the St. Louis region. University of Missouri-St. Louis will work with BioSTL, a regional nonprofit dedicated to advancing prosperity in St. Louis through the growth of biosciences and other targeted innovation clusters. The centerpiece of the program is the GlobalSTL program (which connects Missouri corporations and health systems with a highly-curated pipeline of innovation from 15 countries that solve for their direct pain points and strategic priorities.) Specific business strategies will partner prospective international companies with St. Louis and Missouri resources that might lead to business deals that create competitive advantages for our Missouri corporations, recruitment of a physical presence/US headquarter in St. Louis for the innovative company, and economic activity of new investments and jobs in our region. BioSTL is providing matching funds.

2a. Provide an activity measure(s) for the program.

A key activity measure for this program is the number of active and actionable contacts that have been made. Starting in 2018, we refined the measure to focus on actionable companies that had solutions to material pain points of Missouri corporations and health systems. Historically, it counted all companies with whom discussions were held. Actionable companies are those that have real potential to be recruited to St. Louis, generate business/economic activity and solve major pain points of our local partners. This is a running total, so a company could be in more than one year reported, if they remain active. Projections below for FY 2022 through FY 2024, account for anticipated momentum and growth enabled by possible, future funding increases.



Department of Higher Education and Workforce Development **HB Section(s): 3.200**

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2b. Provide a measure(s) of the program's quality.

FY 2021 and FY 2022 have been impacted by the state budget cut. However, we are still moving forward and will have no problem ramping up our efforts once funding is restored.

This year we hosted the in-person 5th GlobalSTL Health Innovation Summit on November 17th in St. Louis.

We also hosted an in-person Inaugural Rural Health Symposium. Speakers included Gov. Parson, Lt. Gov. Kehoe, University of Missouri President Choi, Kirk Mathews, Missouri Medicaid Transformation, Missouri Director of Broadband, multiple rural stakeholders.

We also launched the Center for Rural Health Innovation with key Founding Partners that included Missouri Farm Bureau, University of Missouri Extension and Engagement, Association of Missouri Electric Cooperatives, Missouri Behavioral Health Council, Home State Health and T-Mobil.

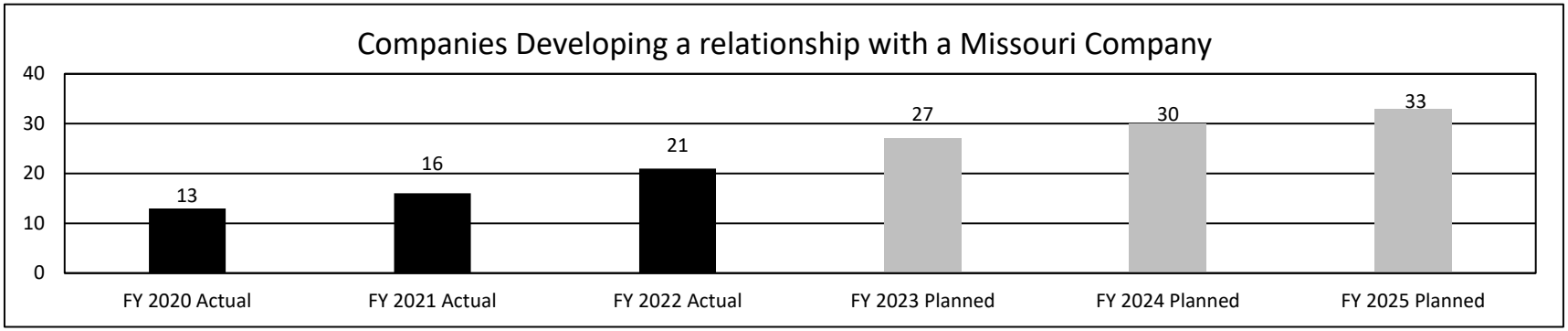
Department of Higher Education and Workforce Development **HB Section(s): 3.200**

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2c. Provide a measure(s) of the program's impact.

A key measure of impact is the number of companies that are in formal discussions with developing a relationship with a Missouri company or establishing a presence in St. Louis.



Example: A Missouri-based healthcare organization engaged an international company that has a medical device that allows for revolutionary remote cardiac monitoring in the home. Using this device, numerous Missourians have had Atrial Fibrillations detected early enough to reduce the risk of serious health outcome (heart attack/death) and reduced their cost of care significantly.

2d. Provide a measure(s) of the program's efficiency.

A key measure of efficiency would be the related salaries per dollar of support through the appropriation.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Planned	FY 2024 Planned	FY 2025 Planned
Number of jobs created	10	8	20	24	30	35
Dollar amount per job created	$40,012	$50,016	$20,206	$22,229	$22,229	$22,229
Dollar amount of support through appropriation	$24,835	$31,354	$31,354	$20,069	$31,354	$31,354

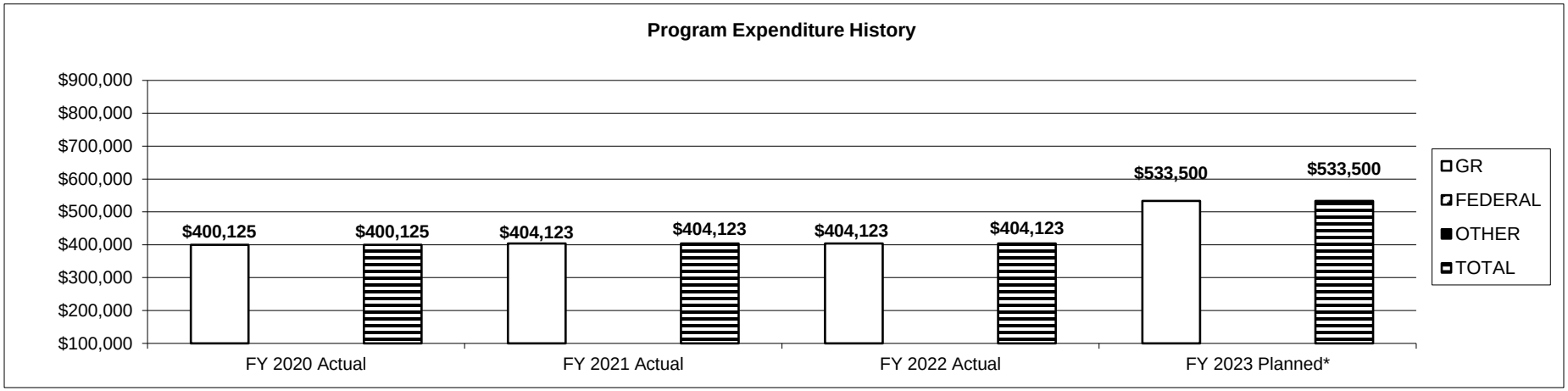
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.200**

Program Name: University of Missouri - St. Louis International Collaboration

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do include fringe benefit costs.)*



Net of 3% Governor's withholding and net of Governor's restrictions in FY 2020 and FY 2021.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.010 - 172.750, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.200**

Program Name: University of Missouri - Defense Medicine Technologies

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

The Center for Defense Medicine ("Center") will accelerate the path to market for early-stage defense medicine technologies by evaluating, de-risking, and advancing commercial viability – yielding stable, high-growth ventures that catalyze economic growth. The Center represents a scaling of BioSTL's robust Proof of Concept/Commercialization Center programs by tapping into defense demand to diversify the risk profile of early-stage technology commercialization through inherent aspects of defense medicine markets: large awards of non-dilutive funding to substantially de-risk product development; a significant, regular customer in the Department of Defense (DOD) itself; and global demand from the defense industry. The Center will leverage St. Louis' unique strengths as a global center for bioscience R&D; an untapped wealth of military-relevant medical technologies; and staff relationships with DOD.

2a. Provide an activity measure(s) for the program.

The following measures will be assessed subsequent to the first year of program funding:
technologies sourced; funding assessments completed to evaluate technologies and award POC grants; documented business plans submitted or in progress for forthcoming grant/contract submissions; introductions between clients and military medical experts

2b. Provide a measure(s) of the program's quality.

The following measures will be assessed subsequent to the first year of program funding:
Total # of *businesses created;* Total # of *outside grants (SBIR or other) awarded* to clients; Total *$ value of grants awarded* to clients Total *$ value of 3rd party capital* raised by clients (e.g., venture capital or other non-grant capital)

2c. Provide a measure(s) of the program's impact.

The following measures will be assessed subsequent to the first year of program funding:
Total $ of funding raised and/or revenue generated; Total Number of Direct Jobs Created/Retained

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.200**

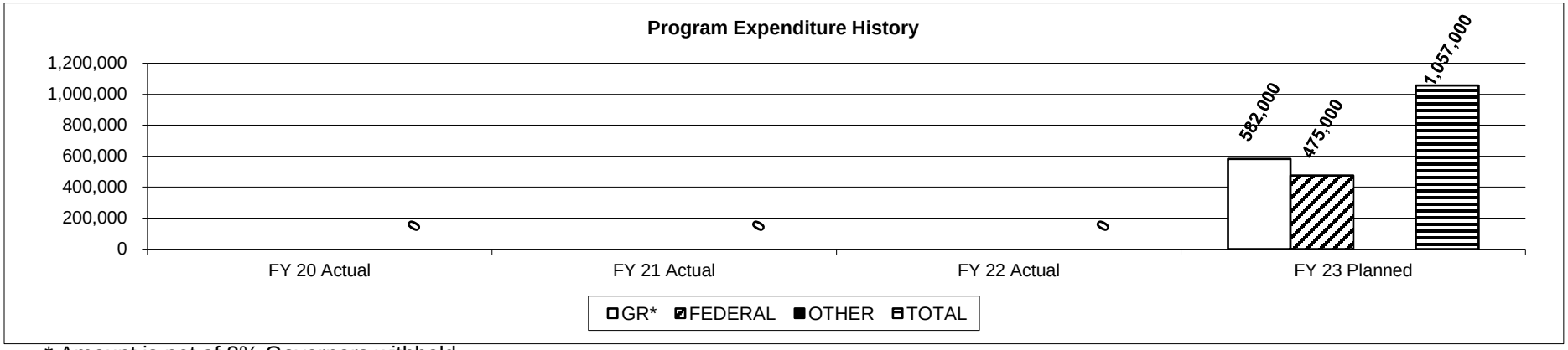
Program Name: University of Missouri - Defense Medicine Technologies

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2d. Provide a measure(s) of the program's efficiency.

The following measures will be assessed subsequent to the first year of program funding:
Program expense/Funding raised or revenue Generated; Program Expense/Job created or retained

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



* Amount is net of 3% Governors withhold

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

EDA Build to Scale (B2S) Program Awards are made under Section 27 of the Stevenson-Wydler Technology Innovation Act of 1980, as amended (15 U.S.C. § 3722)

6. Are there federal matching requirements? If yes, please explain.

Yes, this state appropriation provides the cash match for a federal award made under the program authorization listed above.

7. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.200**

Program Name: University of Missouri - Center for National Pandemic Resiliency

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

1a. What strategic priority does this program address?

Coordination

1b. What does this program do?

The "Center for National Pandemic Resiliency in Biosciences" ("Center") will leverage St. Louis' strengths in basic bioscience research, clinical research and development, biotech research and development, commercialization, production, and logistics to ensure a resilient economy and strengthen the health care and food supply chain. By aligning and expanding regional assets and partners across four pillars – 1) development, adaptation, & commercialization of new technologies and new companies; 2) pilot facilities to scale manufacturing of new product candidates in development and testing; 3) workforce; and 4) growing domestic resiliency capacity, including by attracting relevant innovations (and associated economic activity) from abroad for piloting and scaling in a variety of U.S. environments, the Center will build capacity for future pandemic response and recovery while creating new economic opportunity, diversifying the economy, advancing health and economic equity, and building health and economic resiliency. Through the Center, the St. Louis region will serve as a laboratory for pandemic-related innovation that builds national health and economic resiliency.

2a. Provide an activity measure(s) for the program.

The following measures will be assessed subsequent to the first year of program funding:
Total # of client technologies/innovators/companies sourced & engaged; Total # of plans awarded Proof of Concept funding from Center; Total # of introductions to 3rd party experts (across all project steps); Total # of clients in introductory grant training (e.g., SBIR/STTR); Total # of grant or contract proposals submitted; Total # of pandemic-related pilot interventions launched in region

2b. Provide a measure(s) of the program's quality.

The following measures will be assessed subsequent to the first year of program funding:
Total # of businesses created/attracted to the region; Total # of outside grants (SBIR or other) awarded to clients; Total # of companies raising 3rd party capital
(e.g., venture capital, other non-grant financing, or contracts); Total $ of funding raised and/or revenue generated

2c. Provide a measure(s) of the program's impact.

The following measures will be assessed subsequent to the first year of program funding:
Total $ of Private Investment generated; Total Number of Direct Jobs Created/Retained

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.200**

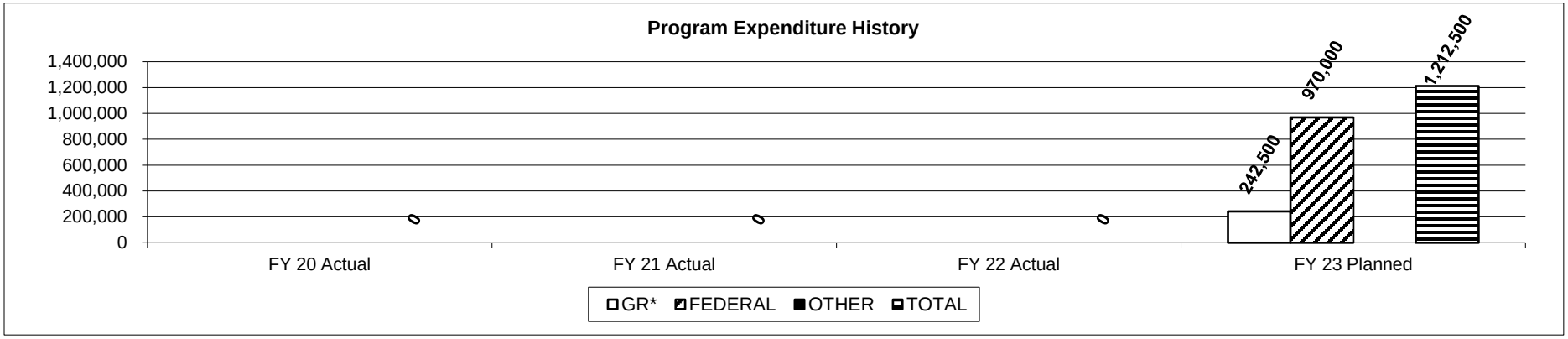
Program Name: University of Missouri - Center for National Pandemic Resiliency

Program is found in the following core budget(s): University of Missouri - St. Louis International Collaboration

2d. Provide a measure(s) of the program's efficiency.

The following measures will be assessed subsequent to the first year of program funding:
Program expense/Funding raised or revenue Generated; Program Expense/Job created or retained

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



* Amount is net of 3% Governors withhold

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CARES ACT NON-CONSTRUCTION PROJECTS: Economic Adjustment Assistance Program under Section 209 and 703 of the Public Works and Economic Development Act of 1965, as amended (42 U.S.C. §3121 et seq.) (PWEDA)

6. Are there federal matching requirements? If yes, please explain.

Yes, this state appropriation provides the cash match for a federal award made under the program authorization listed above.

7. Is this a federally mandated program? If yes, please explain.

No

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NDI - UMSL Rural Economic Vitality Initiative

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Higher Education and Workforce Development		**Budget Unit**	57695C
Division of Four-year Colleges and Universities			
DI Name Rural Economic Vitality Init	**DI# 1555014**	**HB Section**	3.200

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	1,000,000	0	0	1,000,000
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**1,000,000**	**0**	**0**	**1,000,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____	New Legislation	**X**	New Program	_____	Fund Switch
_____	Federal Mandate	_____	Program Expansion	_____	Cost to Continue
_____	GR Pick-Up	_____	Space Request	_____	Equipment Replacement
_____	Pay Plan	_____	Other: _____		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The University of Missouri-Saint Louis will expand a program to ensure economic vitality on Missouri farms by sourcing world-leading technologies from an existing global network of innovation hubs and engaging statewide partners. This initiative includes working alongside the local workforce to support growers and producers in implementing innovation on the farm.

The BioSTL team will develop a list of innovations and leverage an existing and growing network of global innovation hubs to enable access to the best and most cost-effective innovation. Further, in many cases, this investment will position Missouri farmers as the 1st in the U.S. to: 1) deploy best-in-class technology; 2) significantly reduce the risk of new agtech innovations; 3) accelerate the adoption of farmer-focused new technologies; 4)and engage local workforce to help

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Higher Education and Workforce Development		**Budget Unit**	57695C
Division of Four-year Colleges and Universities			
DI Name Rural Economic Vitality Init	**DI# 1555014**	**HB Section**	3.200

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

BioSTL's rural economic vitality initiative has two synergistic components: agriculture and healthcare. Both leverage the same BioSTL international network (called "GlobalSTL") of innovators in Israel and around the world; both share the same Missouri rural and statewide partners. The first component funded will build foundational assets – including a broader global network and deeper relationships with Missouri strategic and workforce partners – that the second component funded will be able to capitalize on, even if funded later.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Higher Education and Workforce Development		**Budget Unit**	57695C
Division of Four-year Colleges and Universities			
DI Name Rural Economic Vitality Init	**DI# 1555014**	**HB Section**	3.200

Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0	0.0	
							0	0.0	
							0	0.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
							0		
							0		
							0		
							0		
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	1,000,000						1,000,000		
Total PSD	**1,000,000**		**0**		**0**		**1,000,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**1,000,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**1,000,000**	**0.0**	**0**

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Higher Education and Workforce Development	**Budget Unit**	57695C
Division of Four-year Colleges and Universities		
DI Name Rural Economic Vitality Init **DI# 1555014**	**HB Section**	3.200

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Higher Education and Workforce Development	**Budget Unit**	57695C
Division of Four-year Colleges and Universities		
DI Name Rural Economic Vitality Init **DI# 1555014**	**HB Section**	3.200

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
UNIV OF MO ST. LOUIS-BIOTECH								
Rural Economic Vitality Init - 1555014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1,000,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1,000,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	57684C
Division of Four-year Colleges and Universities			
Core - University of Missouri - Missouri Telehealth Network		**HB Section**	3.205

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	1,937,640	0	0	1,937,640	**PSD**	1,937,640	0	0	1,937,640
Total	**1,937,640**	**0**	**0**	**1,937,640**	**Total**	**1,937,640**	**0**	**0**	**1,937,640**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Missouri Telehealth Network (MTN) gives patients in underserved areas access to University of Missouri Health Care specialists without leaving their communities. The network saves patients transportation, discomfort, and emotional costs. While all states have at least one telehealth network, Missouri has one of the most developed telehealth networks in the country. The MTN started out with nine sites in 1994 and has since expanded to more than 200 sites in 56 Missouri counties. Besides providing access to excellent healthcare for patients, MTN provides a mechanism for clinical research, continuing education opportunities for healthcare providers, and homeland security efforts related to disaster preparedness. This request is for a core appropriation of $437,640 for Missouri Telehealth Network and $1,500,000 for Show-Me Extension for Community Healthcare Outcomes (ECHO).

CORE DECISION ITEM

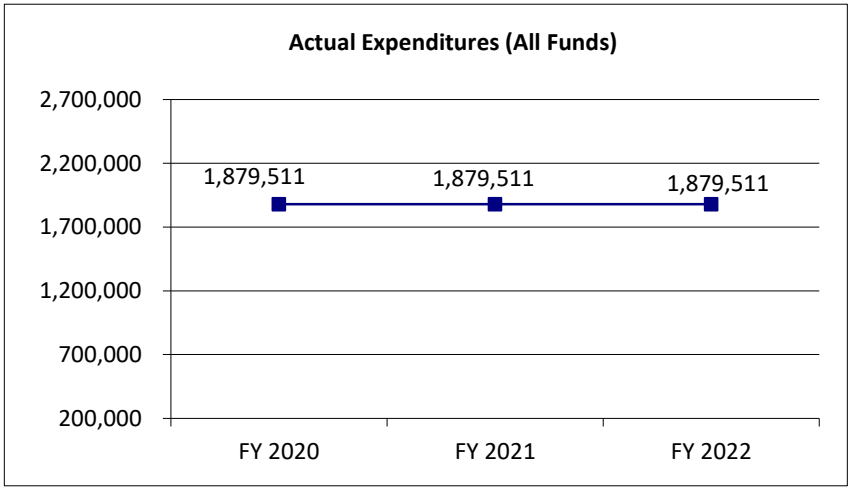
Department of Higher Education and Workforce Development		**Budget Unit**	57684C
Division of Four-year Colleges and Universities			
Core - University of Missouri - Missouri Telehealth Network		**HB Section**	3.205

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Telehealth Network; Extension for Community Healthcare Outcomes Programs (ECHO)

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,937,640	1,937,640	1,937,640	1,937,640
Less Reverted (All Funds)	(45,000)	(58,129)	(58,129)	(58,129)
Less Restricted (All Funds)*	0	0		
Budget Authority (All Funds)	1,892,640	1,879,511	1,879,511	1,879,511
Actual Expenditures (All Funds)	1,879,511	1,879,511	1,879,511	N/A
Unexpended (All Funds)	13,129	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DEPT OF HIGHER EDUCATION & WORKFOR(
UMC TELEMEDICINE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,937,640	0	0	1,937,640	
	Total	**0.00**	**1,937,640**	**0**	**0**	**1,937,640**	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,937,640	0	0	1,937,640	
	Total	**0.00**	**1,937,640**	**0**	**0**	**1,937,640**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,937,640	0	0	1,937,640	
	Total	**0.00**	**1,937,640**	**0**	**0**	**1,937,640**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
UMC TELEMEDICINE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
TOTAL - PD	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
TOTAL	**1,879,511**	**0.00**	**1,937,640**	**0.00**	**1,937,640**	**0.00**	**1,937,640**	**0.00**
GRAND TOTAL	**$1,879,511**	**0.00**	**$1,937,640**	**0.00**	**$1,937,640**	**0.00**	**$1,937,640**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
UMC TELEMEDICINE								
CORE								
PROGRAM DISTRIBUTIONS	1,879,511	0.00	1,937,640	0.00	1,937,640	0.00	1,937,640	0.00
TOTAL - PD	**1,879,511**	**0.00**	**1,937,640**	**0.00**	**1,937,640**	**0.00**	**1,937,640**	**0.00**
GRAND TOTAL	**$1,879,511**	**0.00**	**$1,937,640**	**0.00**	**$1,937,640**	**0.00**	**$1,937,640**	**0.00**
GENERAL REVENUE	**$1,879,511**	**0.00**	**$1,937,640**	**0.00**	**$1,937,640**	**0.00**	**$1,937,640**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.205**

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

1a. What strategic priority does this program address?

Access and Success

1b. What does this program do?

The Missouri Telehealth Network (MTN) increases access to patient-centered health care via telehealth for rural and underserved Missourians by providing technical assistance to health care organizations, partnering with key stakeholders, operating telehealth programs, and supporting and developing telehealth policies.

Missouri Telehealth Network provides expertise in key telehealth domains including technical, clinical, operational, legal and regulatory, and evaluation. It was established in 1994 as one of the nation's first public-private partnerships in telehealth. A 10-site network initially was developed with federal support from the Health Resource and Services Administration's Office of Rural Health Policy and from private support from telecommunication companies as well as each telehealth site.

Today, Missouri Telehealth Network has the experience and expertise to train start-up telemedicine programs and to manage new and existing telehealth programs. Currently, Missouri Telehealth Network partners with many types of health care organizations and manages several telehealth programs. It also operates Show-Me Extension for Community Healthcare Outcomes (ECHO). Show-Me ECHO connects community providers with experts, building virtual learning and mentoring collaborative efforts to increase capacity for care.

2a. Provide an activity measure(s) for the program.

MTN actively trains and educates Missourians about telehealth. In response to the COVID-19 crisis, MTN started a Telemedicine ECHO. This ECHO was initially offered twice each week with one session focused on general telemedicine and one focused on telebehavioral health. Currently, the Telemedicine ECHO is offered twice each month. Topics include: Technology, Telehealth Etiquette, Teledentistry, Telehealth addiction treatment, Telebehavioral Health, Billing and Coding, Response to Trauma, School-based Telehealth and Post-Covid Telehealth.

	Hours of Education received by participants FY22
Telemedicine ECHO	313

2b. Provide a measure(s) of the program's quality.

The Telemedicine ECHO is an example of the programs and services that we provide at the Missouri Telehealth Network. Topics covered include regulation and reimbursement among others. One measure of quality is a rating of how satisfied participants were with sessions. How would you rate the Overall Telemedicine ECHO? On a scale of 0 to 5 where 0 = Poor and 5 = Excellent.

Question	Poor	Fair	Average	Good	Excellent
How Satisfied?	0%	0%	4%	54%	42%

Department of Higher Education and Workforce Development **HB Section(s): 3.205**

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

2c. Provide a measure(s) of the program's impact.

The Missouri Telehealth Network's goal is to increase the use of telehealth in Missouri. One way to measure the impact of the educational programs is to ask what changes the learners will incorporate as a result of the educational programming. The following is a sampling of answers to the question: "What changes do you plan to incorporate into your practice as a result of attending this activity?" (activity is Telemedicine ECHO)

1 - Growing telemedicine practice
2 - More productive sessions
3 - Using available resources
4 - Structuring meaningful and sustainable telehealth solutions
5 - Sharing what I have learned with others
6 - Connecting the right people to the right project to increase telehealth in Southeast Missouri
7 - Use the information with telehealth consulting clients

2d. Provide a measure(s) of the program's efficiency.

The work of the Missouri Telehealth Network including education, training, and support is designed to be efficient. Our programming has touched all 114 Missouri counties and the City of St. Louis. Missouri Telehealth Network demonstrates efficiency through their Show-Me ECHO program that allows small expert groups to mentor dozens to hundreds of learners in any given year. The efficiency is also felt by the learners who join remotely which minimizes travel time and expenses often experienced when partaking in similar learning experiences. In calendar year 2021, more than 3,300 individuals across all Missouri counties participated in a Show-Me ECHO program. When asked via survey, many participants say that they share what they learn with others in their workplace and larger community.

During the COVID-19 pandemic, telemedicine became a necessary tool in providing healthcare; however, most primary care providers have had no formal training in utilizing telemedicine. In response to the COVID 19 pandemic, the Missouri Telehealth Network leveraged its technical expertise and existing relationships to quickly organize a Telehealth ECHO to share the latest information regarding Telemedicine best practices, regulations, operations, and reimbursement. Few immersive telehealth opportunities were available before the pandemic, and many students and practitioners alike received limited exposure to telehealth in practice.

Recognizing the need for such training, the Missouri Telehealth Network has convened a committee of clinicians and telehealth experts from MU SOM Continuing Education, MU Sheldon Clinical Simulation Center, UMSL College of Optometry, MUHC Virtual Care, MU Family & Community Medicine, Sinclair School of Nursing and UMKC College of Pharmacy. Many telehealth training programs focus on only one profession; however, this effort is purposely interprofessional and aims to increase knowledge of telehealth best practices, informed consent, reimbursement/billing, and technology. Portions of this training opportunity will be asynchronous offering learners the convenience and efficiency of participating at a pace and time that works best for them.

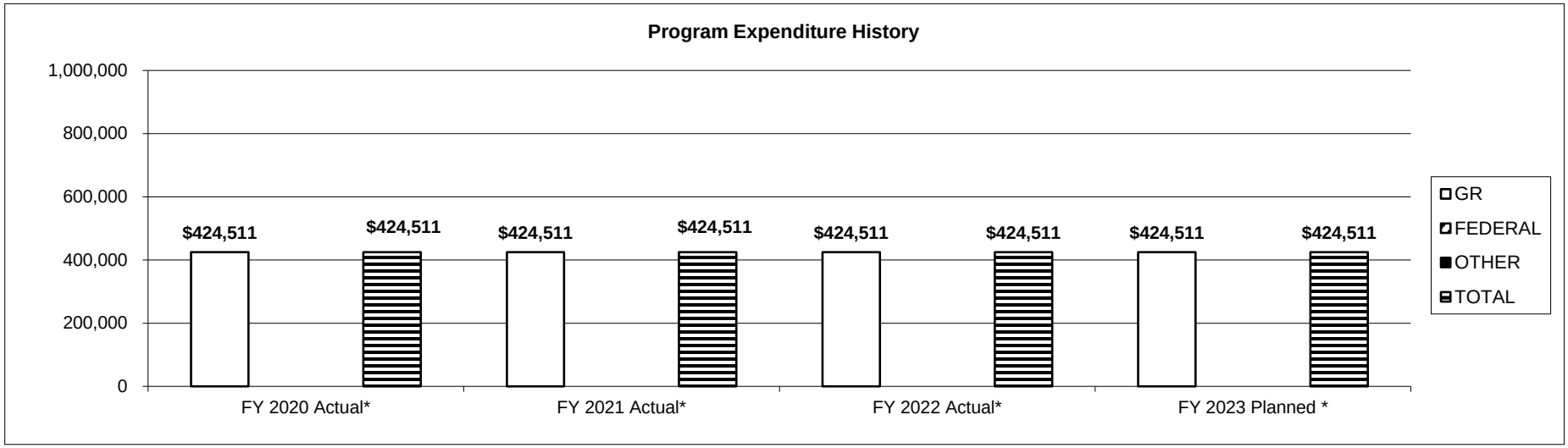
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.205**

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - Missouri Telehealth Network

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



* Net of 3% statutory withholding

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

MTN is a component of the University of Missouri Healthcare and falls under these statutes Section 172.010 - 172.830, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.205**
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

Telemedicine increases access to specialty care, but it does not increase capacity of individual specialists. Show-Me Extension for Community Healthcare Outcome (ECHO) is a replication of the Project ECHO program developed at the University of New Mexico. Project ECHO is a lifelong learning and guided practice model that revolutionizes medical education and exponentially increases workforce capacity to provide best-practice specialty care and reduce health disparities. It links expert specialist teams at an academic 'hub' with primary care clinicians in local communities – the 'spokes' of the model. Show-Me ECHO has always educated physicians and other primary care providers; however, the application of the model has grown to include PK-12 educators and other professions contributing the health and wellbeing of Missourians.

Show-Me ECHO uses videoconferencing to connect a group of community clinicians and other service providers to a multidisciplinary group of specialists around a specific disease state or condition. Together, they participate in regularly scheduled Show-Me ECHO clinics, which include a short but high value lecture combined with mentoring through patient/client/student case presentations and discussions. As the community providers learn about the disease state or condition and with the mentorship of the specialists, they become a regional center of excellence that can help provide specialty care to patients/clients/students who might not otherwise be able to receive care. Show-Me ECHO increases the number of providers who will treat complex conditions. Relationships are created between specialists and community providers so that patients with chronic conditions can stay in their community for care without being referred to specialists unless completely necessary.

Show-Me ECHO facilitates comprehensive, best-practice care for patients with complex health conditions, within their local community. Show-Me ECHO enables collaboration between specialty and primary care that expands access to best-practice medical care across Missouri.

Department of Higher Education and Workforce Development **HB Section(s): 3.205**
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2a. Provide an activity measure(s) for the program.

Chronic and General Medical: Adult Psych; Dermatology; Diabetes; Disordered Eating/Eating Disorders; Foot Preservation; Hepatitis C; HIV; Hypertension; Kidney Disease; Opioid Use Disorder; Oral Health; Pain Management; Suicide Prevention in Health Care

Child Health: Asthma (3 ECHOs for different audiences); Autism; Child Psych; Developmental Disabilities; Missouri Moms & Babies; Mothers, Infants, & Neonatal Abstinence Syndrome (NAS); Pediatric Sleep; Pediatric Weight Management
COVID: COVID-19; COVID-19 & Kids; Managing Hospitals and Patients in a Pandemic; Post-Acute/Long-Term Care.

Educator: Autism: Behavior Solutions in Schools; Cultivating Positive Classroom Climate – High School; Head Start, Social Emotional Learning – Middle School; Trauma-Informed Schools.

Other professions: Building Healthy Communities**;** Certified Peer Specialist; Community Health Worker; Telemedicine; Veterinary Education & Training

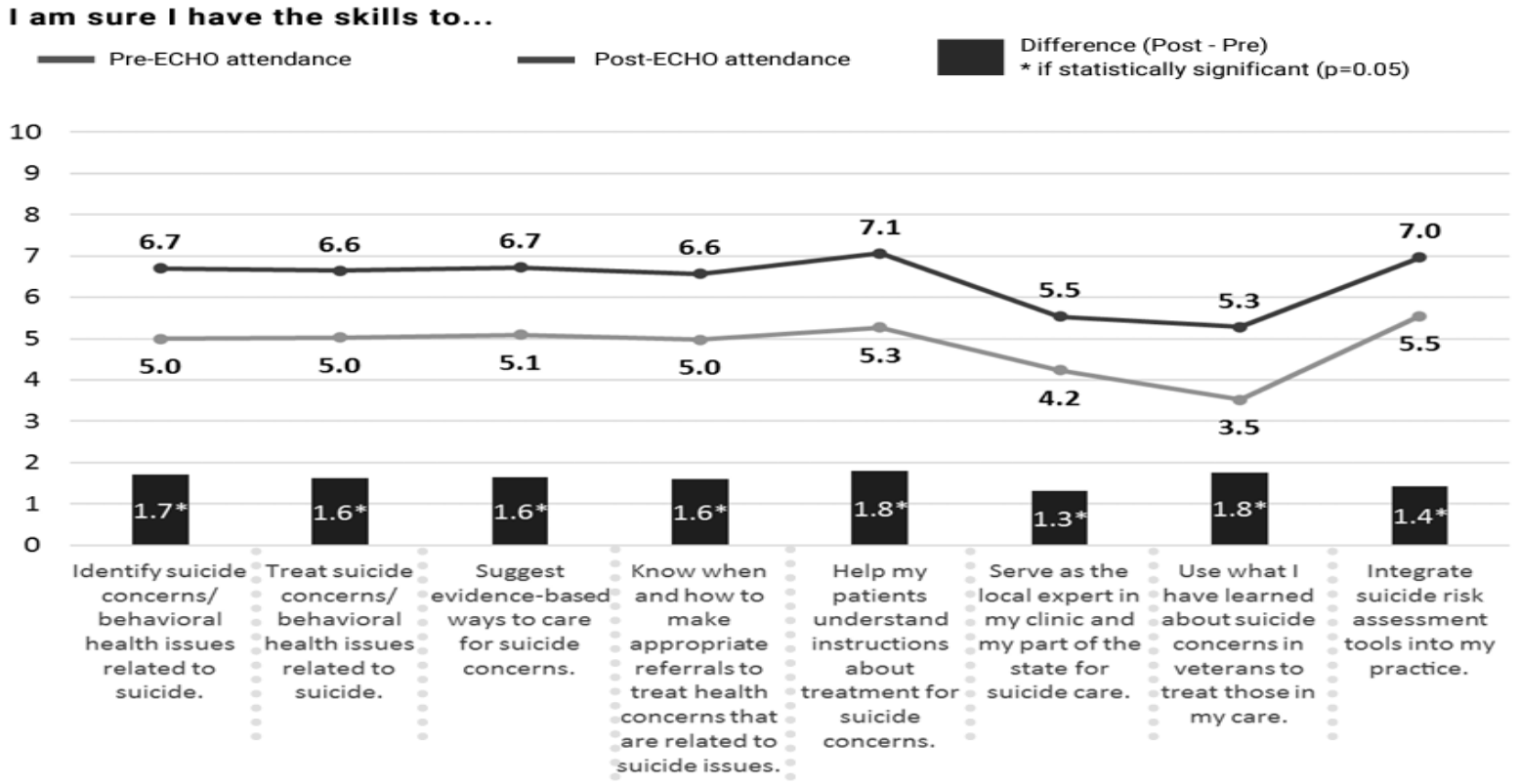
Additional ECHOs being added in FY 2023 include Concussion; Dementia; Foster Care; Newborn Medicine; and Tobacco Cessation.

Calendar Year	Hours of Instruction	Unique Participants	Number of Cases
2016	3,654	573	246
2017	4,272	875	334
2018	5,461	1,242	355
2019	7,390	1,615	387
2020	20,720	3,200	360
2021	27,100	3,374	387

Department of Higher Education and Workforce Development **HB Section(s): 3.205**
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2b. Provide a measure(s) of the program's quality.

For each ECHO, we measure self-efficacy of the providers. Self-efficacy is defined by Albert Bandura as an individual's belief in his or her ability to organize and execute goals. The following graph is a sample of data from the Suicide Prevention ECHO which shows a statistically significant increase in participants' pre and post ECHO self-efficacy. (36 participant responses)



Department of Higher Education and Workforce Development **HB Section(s): 3.205**
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

2c. Provide a measure(s) of the program's impact.

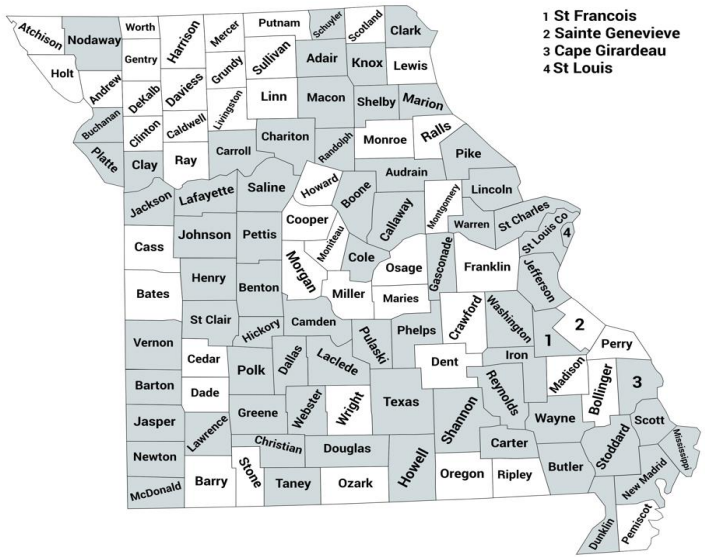
In calendar year 2021, Show-Me ECHO continued to share the most up-to-date information about COVID-19. ECHO topics included COVID-19, COVID-19 and Kids, Missouri Moms and Babies, Managing Hospital and Patients in a Pandemic, and Post-Acute Care/Long-Term Care. These ECHOs provided 11,863 person hours of COVID-19 instruction to 1,284 unique learners from 678 organizations in 105 Missouri counties and the City of Columbia.

The Opioid Use Disorder ECHO doubled the hours of instruction it delivered in calendar year 2021 to 1,045 hours earned by 276 individuals from 56 counties. The Suicide Prevention ECHO, new in 2021, provided 911 hours of instruction earned by 264 individuals from 45 counties. In 2021, participants from every Missouri county brought their knowledge back to serve Missourians in their communities.

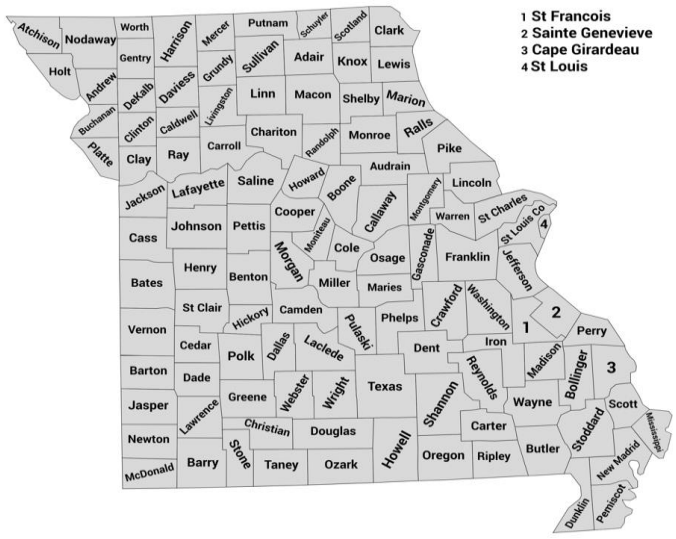
2d. Provide a measure(s) of the program's efficiency.

The Show-Me ECHO program's efficiencies lie in its virtual nature. In calendar year 2021 there were more than 3,300 participants from over 1,000 organizations including healthcare, education, and other social services and government organizations. The maps below show where the Show-Me ECHO participants come from. Grey counties indicate provider participation. In addition, all the nearly 400 cases discussed during sessions were patients of participants serving in health professions shortage areas.

Calendar Year 2017
67 counties plus the City of St. Louis

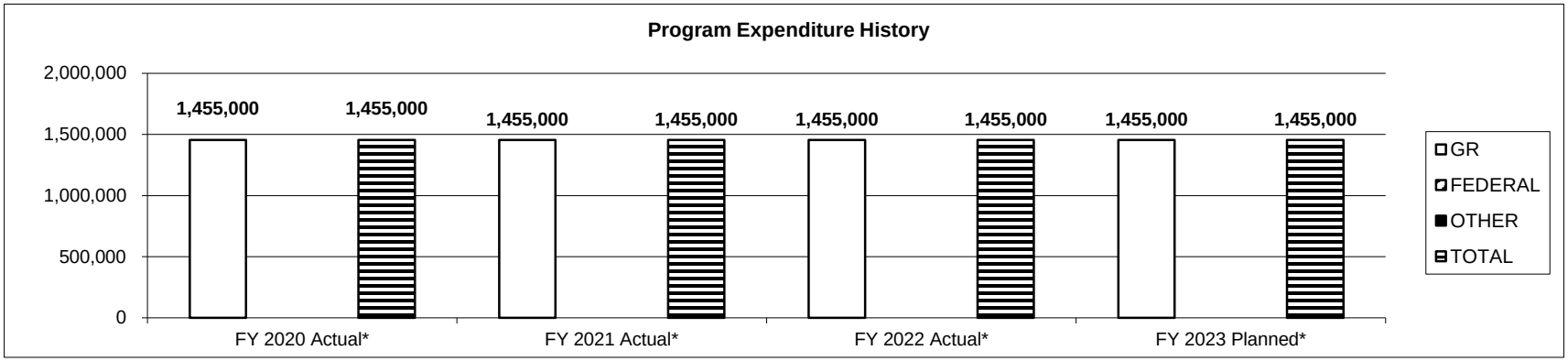


Calendar Year 2021
114 counties plus the City of St. Louis



Department of Higher Education and Workforce Development **HB Section(s): 3.205**
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - Extension for Community Healthcare Outcomes

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



* Net of 3% statutory reserve in all years.

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.1140, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	57781C
Division of Four-year Colleges and Universities			
Core - University of Missouri - Spinal Cord Injury		**HB Section**	3.210

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	1,500,000	1,500,000	**PSD**	0	0	1,500,000	1,500,000
Total	**0**	**0**	**1,500,000**	**1,500,000**	**Total**	**0**	**0**	**1,500,000**	**1,500,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Spinal Cord Injury Fund (0578)

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Spinal Cord Injury Fund (0578)

2. CORE DESCRIPTION

The Spinal Cord Injury (SCI) fund, Section 304.027, RSMo, supports research in Missouri in the area of spinal cord injuries a nd congenital or acquired disease processes. Congenital spinal cord abnormalities, such as spinal bifida, include birth defects affecting the spinal cord. In addition to traumatic injuries to the spinal cord that lead to paralysis, acquired abnormalities could include Friedreich's ataxia, which manifests itself in teenage year s and appears to run in families, as well as paralysis due to multiple sclerosis, polio, etc. This funding is used for research awards, consistent with authorizing legis lation, to investigators affiliated with a public or private educational, health care, voluntary health association, or research institution.

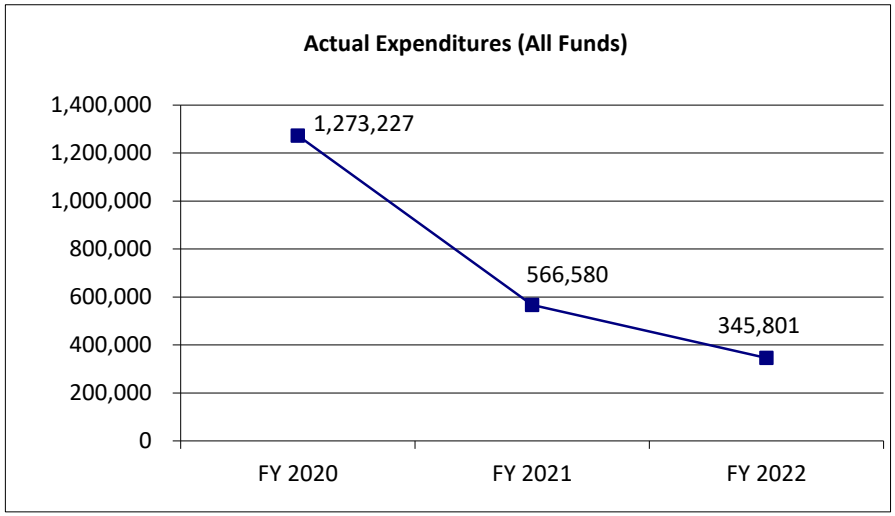
Department of Higher Education and Workforce Development		**Budget Unit**	57781C
Division of Four-year Colleges and Universities			
Core - University of Missouri - Spinal Cord Injury		**HB Section**	3.210

3. PROGRAM LISTING (list programs included in this core funding)

Spinal Cord Injury

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	1,273,227	566,580	345,801	N/A
Unexpended (All Funds)	226,773	933,420	1,154,199	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	226,773	933,420	1,154,199	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DEPT OF HIGHER EDUCATION & WORKFOR(
SPINAL CORD INJURY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	**0.00**	**0**	**0**	**1,500,000**	**1,500,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	**0.00**	**0**	**0**	**1,500,000**	**1,500,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,500,000	1,500,000	
	Total	**0.00**	**0**	**0**	**1,500,000**	**1,500,000**	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SPINAL CORD INJURY								
CORE								
PROGRAM-SPECIFIC								
SPINAL CORD INJURY	345,801	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	345,801	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	**345,801**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**
GRAND TOTAL	**$345,801**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SPINAL CORD INJURY								
CORE								
PROGRAM DISTRIBUTIONS	345,801	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - PD	**345,801**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**	**1,500,000**	**0.00**
GRAND TOTAL	**$345,801**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$345,801**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**	**$1,500,000**	**0.00**

Department of Higher Education and Workforce Development **HB Section(s): 3.210**

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

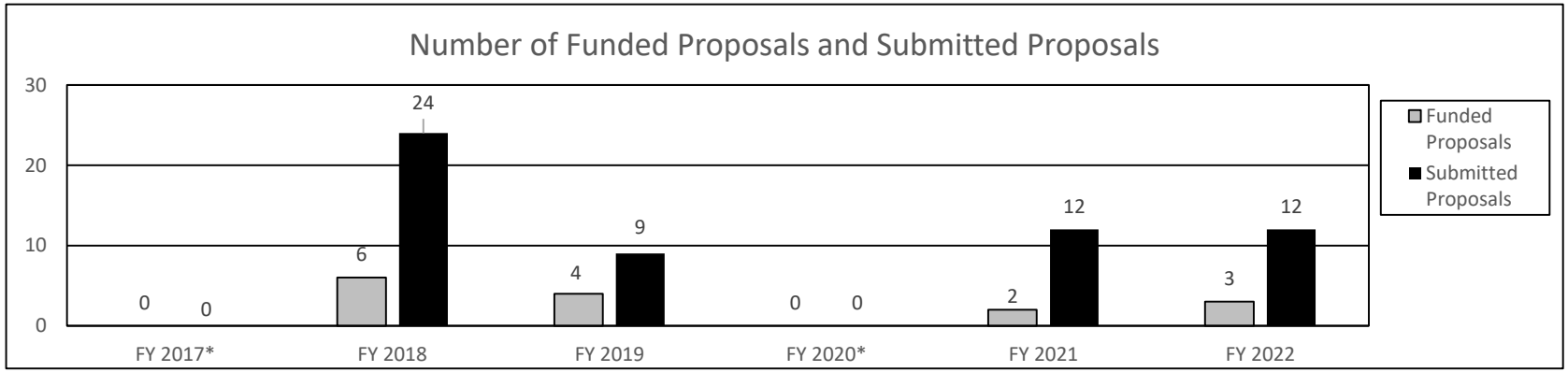
1a. What strategic priority does this program address?

Access and Success

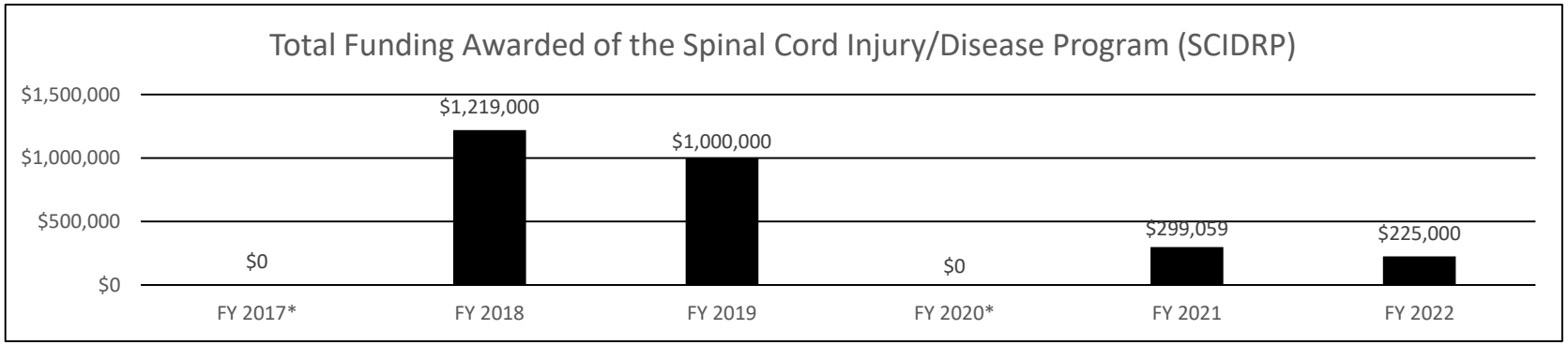
1b. What does this program do?

This program provides support for research projects in Missouri that promote and advance knowledge in the areas of spinal cord injuries and congenital or acquired disease processes.

2a. Provide an activity measure(s) for the program.



*Used funds for prior year awards



*Used funds for prior year awards

The program has been very active in receiving and reviewing proposals, and then funding high-quality biomedical research.

Department of Higher Education and Workforce Development **HB Section(s): 3.210**

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

2b. Provide a measure(s) of the program's quality.

Each Spinal Cord Injury/Disease Program (SCIDRP) proposal is reviewed by external reviewers and the Director. All of the external reviewers for SCIDRP proposals are well-established, highly successful, and well-published (h-index greater than 20) expert neuroscientists in the areas of spinal cord injury and congenital or acquired disease processes of the spinal cord. In the current round of reviews, all of the external reviewers were from outside of Missouri. These individuals have served on NIH study sections, foundation review panels, and international grant review forums within the neuromuscular space. In addition to providing comments on SCIDRP proposals, reviewers numerically score the proposals based on several specific categories as well as overall (1=highest, 10 - lowest). Reviewers follow the NIH scoring guide and a template similar to the NIH format, thereby allowing applicants to have a familiar review format, but also constructive criticism for future NIH submissions. All funded proposals have had an overall score of 3.0 or higher (excellent-to-outstanding). The program operation is designed to identify and fund very high-quality biomedical research proposals.

2c. Provide a measure(s) of the program's impact.

Many of the funded proposals have resulted in at least 1-2 publications. Several of the funded proposals have resulted in subsequent successful submissions of research grants to national or private funding agencies. Many of the rehabilitation-type proposals have resulted in improvements in the design or use of products (e.g. wheelchairs) for individuals with spinal cord-related disabilities.

2d. Provide a measure(s) of the program's efficiency.

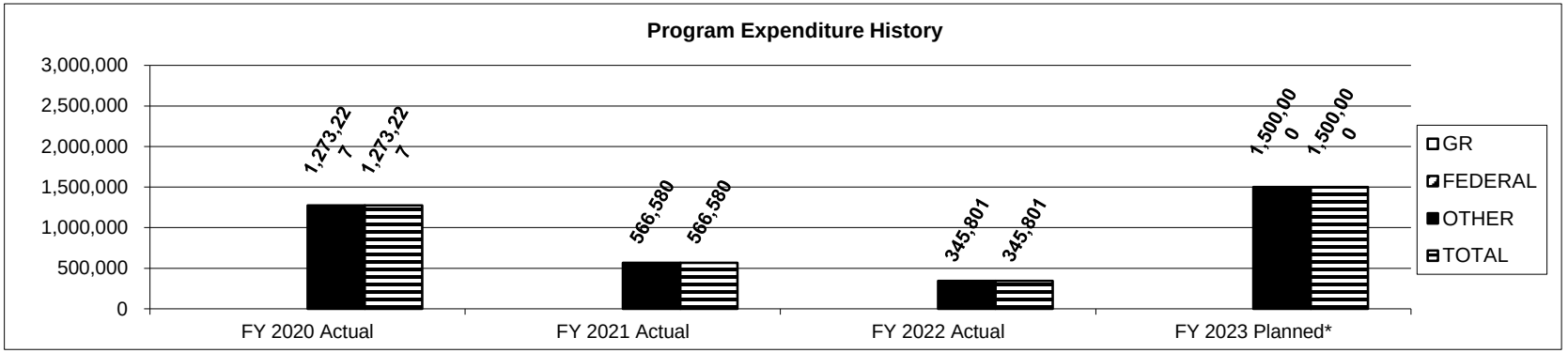
The SCIDRP reviews proposals and makes funding decisions usually within 2 months of receipt. This turn around time is as good or better than those for National Institutes of Health (NIH), National Science Foundation (NSF), and most private biomedical funding agencies.

Department of Higher Education and Workforce Development **HB Section(s): 3.210**

Program Name: Spinal Cord Injury

Program is found in the following core budget(s): University of Missouri - Spinal Cord Injury

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



*Limited to funds available and would approximately expect $600K in expenditures

4. What are the sources of the "Other " funds?

Spinal Cord Injury Fund (0578)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 304.027, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	57751C
Division of Four-year Colleges and Universities			
Core - University of Missouri - Missouri Kidney Program		**HB Section**	3.215

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,750,000	0	0	1,750,000
Total	**1,750,000**	**0**	**0**	**1,750,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2024 Governor's Recommendation

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,750,000	0	0	1,750,000
Total	**1,750,000**	**0**	**0**	**1,750,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This is a request for core funding for the Missouri Kidney Program (MoKP). MoKP is a state funded program, administered by the University of Missouri School of Medicine, providing financial assistance to eligible Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis centers and transplant centers statewide, and has longstanding expertise in health insurance coverage for kidney disease, including MO HealthNet (Medicaid) and Medicare.

CORE DECISION ITEM

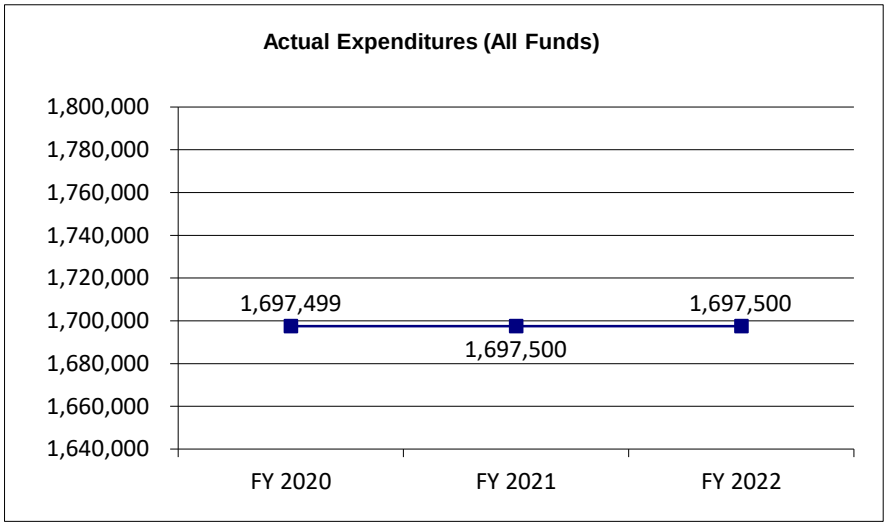
Department of Higher Education and Workforce Development		**Budget Unit**	57751C
Division of Four-year Colleges and Universities			
Core - University of Missouri - Missouri Kidney Program		**HB Section**	3.215

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Kidney Program

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,750,000	1,750,000	1,750,000	1,750,000
Less Reverted (All Funds)	(52,500)	(52,500)	(52,500)	(52,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,697,500	1,697,500	1,697,500	1,697,500
Actual Expenditures (All Funds)	1,697,499	1,697,500	1,697,500	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DEPT OF HIGHER EDUCATION & WORKFOR(
MO KIDNEY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	**0.00**	**1,750,000**	**0**	**0**	**1,750,000**	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	**0.00**	**1,750,000**	**0**	**0**	**1,750,000**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,750,000	0	0	1,750,000	
	Total	**0.00**	**1,750,000**	**0**	**0**	**1,750,000**	

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MO KIDNEY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL - PD	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL	**1,697,500**	**0.00**	**1,750,000**	**0.00**	**1,750,000**	**0.00**	**1,750,000**	**0.00**
GRAND TOTAL	**$1,697,500**	**0.00**	**$1,750,000**	**0.00**	**$1,750,000**	**0.00**	**$1,750,000**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
MO KIDNEY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,697,500	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00
TOTAL - PD	**1,697,500**	**0.00**	**1,750,000**	**0.00**	**1,750,000**	**0.00**	**1,750,000**	**0.00**
GRAND TOTAL	**$1,697,500**	**0.00**	**$1,750,000**	**0.00**	**$1,750,000**	**0.00**	**$1,750,000**	**0.00**
GENERAL REVENUE	**$1,697,500**	**0.00**	**$1,750,000**	**0.00**	**$1,750,000**	**0.00**	**$1,750,000**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.215**

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

1a. What strategic priority does this program address?

Affordability, Access, and Success

1b. What does this program do?

The Missouri Kidney Program (MoKP) is a state funded program, administered by the University of Missouri School of Medicine, providing financial assistance with transportation to and from dialysis, medication assistance, and insurance premium assistance to eligible Missourians who have kidney failure and are on dialysis, or have received a kidney transplant. The program supports education and research, partners with dialysis centers and transplant centers statewide, and has longstanding expertise in health insurance coverage for kidney disease, including MO HealthNet (Medicaid) and Medicare. All participants must meet residency, citizenship, financial eligibility, and medical conditions requirements.

Department of Higher Education and Workforce Development **HB Section(s): 3.215**

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2a. Provide an activity measure(s) for the program.

Measure: The program will continue to serve as many eligible Missourians as funding allows, contract with all willing licensed dialysis and transplant facilities, and maintain expertise in Medicare and insurance for kidney disease. The program relies on referrals from social workers at dialysis and transplant facilities to reach eligible patients, and thus to increase participation. The program does not market directly to patients. Social workers are made aware of the program's existence and assistance constantly through MoKP's listserv, education and training programs,

MoKP Participants Served

FY 2020	FY 2021	FY 2022	FY 2023 Projected	FY 2024 Projected
1,356	1,242	1,181	1,193	1,205

Number of Dialysis and Transplant Centers contracted with MoKP

FY 2020	FY 2021	FY 2022
188	182	188

Stretch Targets:
-Maximize appropriation by utilizing federal/other programs to increase the number of participants served by 1%.
-Work with dialysis and transplant facilities that serve Missouri residents to continue informing renal social workers of both federal/state changes that could affect their patients and also to inform them of resources available to their patient population.
-Collect and analyze more granular data when available with the help of expert partners, to better target our assistance to serve those most in need. Expert partners with whom MoKP will continue to work with are National Kidney Foundation, Missouri Hospital Association, QSource ESRD Network 12, MO HealthNet, Missouri Primary Care Association, MO Department of Health and Senior Services Organ Donor Program, and MU Show Me ECHO.

The decline in the number of participants served during FY 21 and 22 reflects the impact of the Covid pandemic. We saw unprecedented turnover in renal social workers in dialysis and transplant facilities throughout the state. The program requires patients who apply for MoKP to be referred by renal social workers. Covid restrictions also meant that social workers were working remotely, were distracted by Covid protocols, and were managing more hospitalizations and deaths. This meant that they were less likely to do the work required to make a referral to MoKP. We also lost participants due to death from Covid complications. We expect to see participant numbers begin to increase this year, as dialysis staffing stabilizes, and Covid hospitalizations and deaths decrease. Alarmingly, kidney damage/disease has emerged as the most common risk factor for serious Covid infection/hospitalization, and more than 30% of patients hospitalized with Covid 19 develop kidney injury and more than 50% of patients in the ICU with kidney injury may require dialysis.

Department of Higher Education and Workforce Development **HB Section(s): 3.215**

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2b. Provide a measure(s) of the program's quality.

Measure: The impact of MoKP services on targeted populations including rural, low income, minority, high-risk, elderly and those with resulting ESRD due to serious COVID 19 infection.

The Program has a continuous improvement approach utilizing surveys of program participants, regular communications with contracted dialysis and transplant facilities, and external partners in the kidney disease space.

The survey had a 25% response rate with results including the following:
-The program enables patients to be more compliant with their medications. Dialysis and transplant patients have very complicated medication regimens.
-Patients on MoKP are more likely to get to their dialysis appointments regularly and maintain their weekly schedule for dialysis. Dialysis is the only treatment for End-Stage Renal Disease (ESRD), besides transplant.

Stretch targets:
-Increase partnerships with national and regional kidney organizations in order to elevate the program's quality, reach and expertise.
-Improve program design and procedures based on feedback from participants and facilities.

2c. Provide a measure(s) of the program's impact.

Measure: The impact of MoKP services on targeted populations –populations we serve include: rural, low income, minority, high-risk, and elderly Missourians.

Kidney disease is a leading cause of death among chronic diseases and the 9th leading cause of death overall for Missourians according to MODHSS Public Health Surveillance System. Similar to national trends, the prevalence of diabetes, untreated or poorly treated hypertension, and obesity are increasing in Missouri. Kidney disease is a disease of disparities, disproportionately affecting more Black and Hispanic Missourians. COVID 19 research shows that Chronic Kidney Disease (CKD) is the most prevalent risk factor for severe COVID 19. Kidney disease accounts for 4 of the 9 risk factors associated with the highest rates of death from COVID 19.

Rural - currently, 17% of the program’s participants live in rural counties.
Minority - currently, 55% of the program’s participants are African American.
Aging - currently, the majority of our program participants are between the ages of 49-80.
High risk - All participants must have ESRD to qualify.
Low income - All participants must have limited income.

Stretch Target: The Program will continue to offer in-kind support the Kidney Disease ECHO, entering it's 4th year offering a team of experts from around the state to advance the skills and educate on best practices for primary care providers treating CKD. Most participants in this ECHO are from rural primary care practices.
The program is continuing its partnership with the national office of the National Kidney Foundation to effect change in the way primary care diagnoses and treats early-stage CKD. We co-hosted a statewide convening attended by over 130 individual experts from over 70 organizations. The Program and

Department of Higher Education and Workforce Development **HB Section(s): 3.215**

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

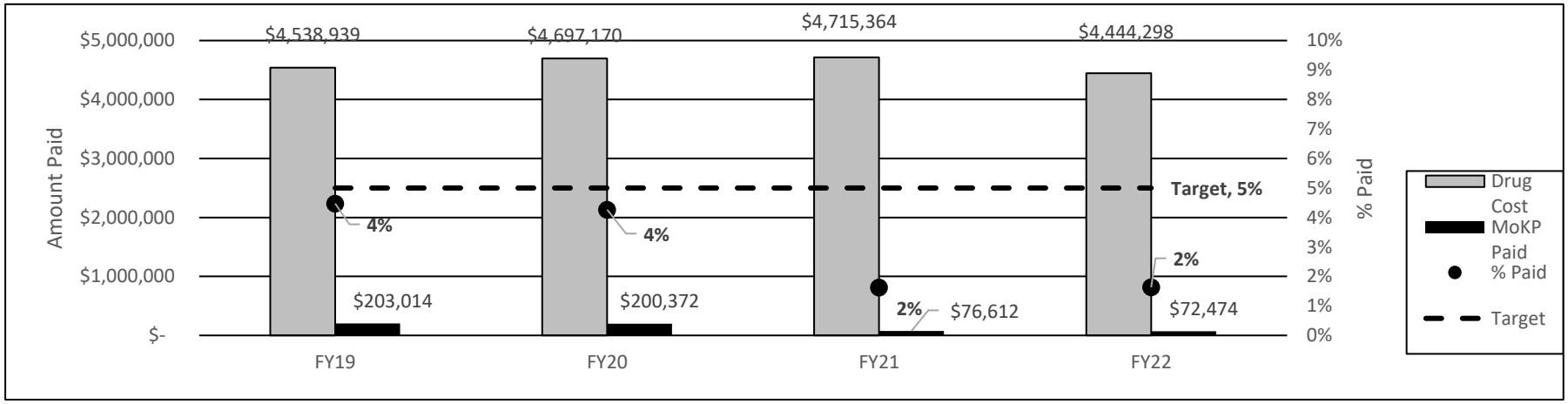
2d. Provide a measure(s) of the program's efficiency.

Measure: Offer/deliver efficient, cost-effective pharmacy services to MoKP participants through a centralized drug program contract.

MoKP's single largest assistance program is the Centralized Drug Program which provides pharmacy services, including mail order covered drugs to MoKP participants statewide. The contracted pharmacy is required to bill Medicare Parts B, D, Mo HealthNet (Medicaid), MoRX, and Commercial insurance as available for each program participant before billing MoKP.

Base Target: 5% or less of the actual drug costs paid by the program. Cost paid by the program was below the base target set as presented in chart below.

Stretch Target: Given the rising costs of pharmaceuticals, continue to stay below 5% of the actual drug costs paid by the program for participants enrolled in the Centralized Drug Program.



Department of Higher Education and Workforce Development **HB Section(s): 3.215**

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

2d. Provide a measure(s) of the program's efficiency (continued).

Measure: The number of MoKP participants for whom we maximize coverage under Medicare Savings Programs (QMB and SLMB) and Low-Income Subsidy (LIS).

The Qualified Medicare Beneficiary (QMB) is a Medicare Savings Program that pays for the Medicare Part A (hospital insurance) premium, the Medicare Part B (medical insurance) premium, and the Part B deductible. The program also pays Medicare cost-sharing expenses such as coinsurance and copayments (typically 20% of the approved amount). Part B also covers immunosuppressant medications required following a kidney transplant. The average cost savings for a hemodialysis patient is $21,088 when enrolled in the QMB program. By ensuring eligible participants are enrolled in QMB, it shifts the burden off Medicaid and MoKP.

The Specified Low-Income Medicare Beneficiary (SLMB) Program helps pay for Medicare Part B premiums. The average cost savings per person is $2,041/year.

Low Income Subsidy (LIS) provides full or partial waivers for many out-of-pocket cost-sharing including premiums, deductibles, and co-payments and provides full or partial coverage during the coverage gap for Medicare Part D plans. ** Immunosuppressant medications are covered under

MoKP Participants on QMB/SLMB Programs

	FY 2022
QMB	331
SLMB	212

Stretch target:
We will continue to coordinate with our program dedicated MODSS eligibility specialist on all MO HealthNet cases.

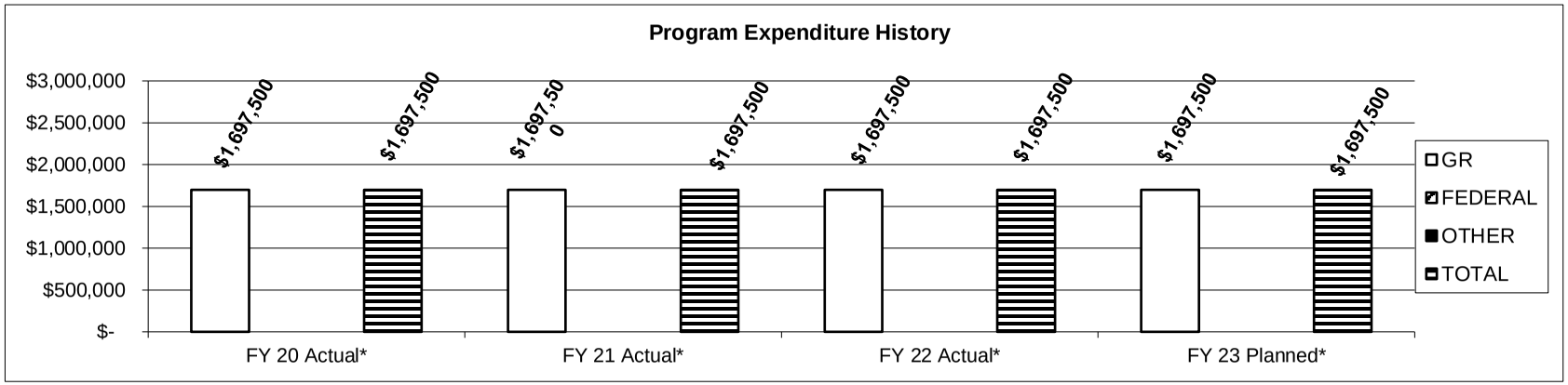
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.215**

Program Name: Missouri Kidney Program

Program is found in the following core budget(s): University of Missouri - Missouri Kidney Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



* Net of 3% Governor's withholding

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Administered by the University School of Medicine pursuant to sections 172.010-172.750, RSMO

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



Missouri Kidney Program

FY2022 Patient Assistance Map

Dollars
(Patients)

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	57761C
Division of Four-year Colleges and Universities			
Core - University of Missouri - State Historical Society		**HB Section**	3.280

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**				0
EE	0	0	0	0	**EE**				0
PSD	3,781,128	0	0	3,781,128	**PSD**				0
TRF	0	0	0	0	**TRF**				0
Total	**3,781,128**	**0**	**0**	**3,781,128**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Historical Society of Missouri is a trustee of the state, supported by state funds, and is directed by statute to collect, preserve, make accessible, and publish materials pertaining to the history of the state and the Middle West. The artifacts and collections recognize the importance of Missouri as the gateway to the west. This request is for a core appropriation of $3,781,128 from general revenue.

The FY 2023 one-time appropriation of $120,000 has been removed from this FY 2024 budget request.

CORE DECISION ITEM

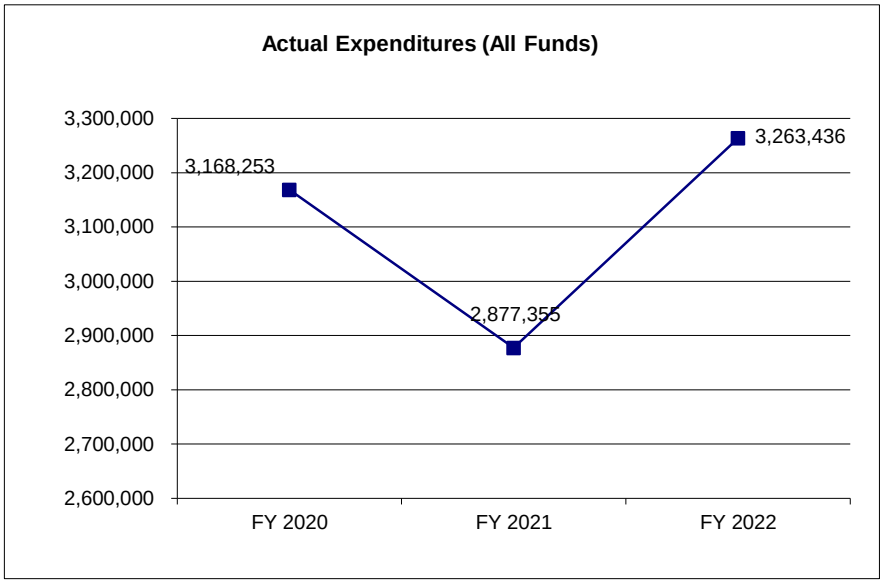
Department of Higher Education and Workforce Development	**Budget Unit**	57761C
Division of Four-year Colleges and Universities		
Core - University of Missouri - State Historical Society	**HB Section**	3.280

3. PROGRAM LISTING (list programs included in this core funding)

State Historical Society

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,563,170	3,254,367	3,364,367	3,901,128
Less Reverted (All Funds)	(106,895)	(88,990)	(100,931)	(117,034)
Less Restricted (All Funds)*	(288,022)	0	0	0
Budget Authority (All Funds)	3,168,253	3,165,377	3,263,436	3,784,094
Actual Expenditures (All Funds)	3,168,253	2,877,355	3,263,436	N/A
Unexpended (All Funds)	0	288,022	0	0
		(1)		(2)
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
		(1)		(2)



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2021 appropriation includes federal stimulus funds of $288,022 for COVID-19 related expenditures. These funds were removed from the FY 2022 Budget as these funds were empty one-time appropriations.

(2) FY 2023 includes $120,000 one-time appropriation. These funds were removed from the FY 2024 budget request.

DEPT OF HIGHER EDUCATION & WORKFOR(
STATE HISTORICAL SOCIETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,901,128	0	0	3,901,128	
	Total	**0.00**	**3,901,128**	**0**	**0**	**3,901,128**	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures 335 0643	PD	0.00	(120,000)	0	0	(120,000)	REMOVAL OF 1X FUNDS
NET DEPARTMENT CHANGES		**0.00**	**(120,000)**	**0**	**0**	**(120,000)**	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,781,128	0	0	3,781,128	
	Total	**0.00**	**3,781,128**	**0**	**0**	**3,781,128**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,781,128	0	0	3,781,128	
	Total	**0.00**	**3,781,128**	**0**	**0**	**3,781,128**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,263,436	0.00	3,901,128	0.00	3,781,128	0.00	3,781,128	0.00
TOTAL - PD	3,263,436	0.00	3,901,128	0.00	3,781,128	0.00	3,781,128	0.00
TOTAL	**3,263,436**	**0.00**	**3,901,128**	**0.00**	**3,781,128**	**0.00**	**3,781,128**	**0.00**
STATE HISTORICAL SOCIETY COLA - 1555012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	220,666	0.00	123,345	0.00
TOTAL - PD	0	0.00	0	0.00	220,666	0.00	123,345	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**220,666**	**0.00**	**123,345**	**0.00**
STATE HISTORICAL SOCIETY STAFF - 1555013								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	311,215	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	311,215	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**311,215**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$3,263,436**	**0.00**	**$3,901,128**	**0.00**	**$4,313,009**	**0.00**	**$3,904,473**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
STATE HISTORICAL SOCIETY								
CORE								
PROGRAM DISTRIBUTIONS	3,263,436	0.00	3,901,128	0.00	3,781,128	0.00	3,781,128	0.00
TOTAL - PD	**3,263,436**	**0.00**	**3,901,128**	**0.00**	**3,781,128**	**0.00**	**3,781,128**	**0.00**
GRAND TOTAL	**$3,263,436**	**0.00**	**$3,901,128**	**0.00**	**$3,781,128**	**0.00**	**$3,781,128**	**0.00**
GENERAL REVENUE	**$3,263,436**	**0.00**	**$3,901,128**	**0.00**	**$3,781,128**	**0.00**	**$3,781,128**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.285**

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

1a. What strategic priority does this program address?

Communication

1b. What does this program do?

The State Historical Society of Missouri is the premier research center for the study of Missouri state and local history. The Society preserves Missouri history by collecting art, manuscripts, newspapers, photographs, and oral history collections. Public access to the collections is through research centers in Columbia, Kansas City, St. Louis, Rolla, Springfield, and Cape Girardeau located on the University of Missouri, Missouri State University, and Southeast Missouri State University campuses. Patrons include students from elementary school through graduate school, historians, genealogists, government staff, and members of the public.

The Society promotes Missouri history by publishing Missouri history and research through a scholarly journal, the Missouri Historical Review, a membership magazine, books, websites, and social media. The Society is the sponsor for National History Day in Missouri educating Missouri students in grades 6-12 to research historical topics. The Society also provides public programming to promote Missouri history through art exhibitions, workshops, tours, and lectures.

Department of Higher Education and Workforce Development **HB Section(s): 3.285**

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

2a. Provide an activity measure(s) for the program.

Base Target: Increase individuals served by 2% over previous year.
Stretch Target: Increase individuals served by 3% over previous year.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
How many individuals does the Society assist through the research centers?	6,284	4,500	8,187	8,351	8,518	8,688
How many students participate in National History Day in Missouri?	2,350	1,539	1,678	1,712	1,746	1,781
How many individuals does the Society reach through event, lectures, tours, and public education?	4,918	5,996	6,503	6,633	6,766	6,901
Total Individuals Served	13,552	12,035	16,368	16,695	17,029	17,370
Percent Change from Prior Year	5%	-11%	36%	2%	2%	2%

2b. Provide a measure(s) of the program's quality.

Patron survey percentage of overall experience in research center rating of good or excellent.
Base Target: Maintain 80% rating of good or excellent.
Stretch Target: Increase rating of good or excellent to 90% of survey responses.

FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2022 Actual	FY 2024 Target	FY 2025 Target
98%	96%	90%	96%	90%	90%

Department of Higher Education and Workforce Development **HB Section(s): 3.285**

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

2c. Provide a measure(s) of the program's impact.

Base Target: Maintain consistent growth of historical collections through actively selecting records and artworks.
Stretch Target: Increase distribution of publications by 5% over previous year.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Manuscripts collected	177	216	288	302	318	333
Artworks acquired	36	32	24	25	26	28
Newspaper titles acquired	209	230	199	209	219	230
Oral Histories recorded	31	24	33	35	36	38
Lectures, tours, and events presented	102	97	135	142	149	156
Publications distributed	19,145	15,954	14,674	15,408	16,178	16,987
Total Collections	453	502	544	571	600	630
Actual Publications Increase	15%	-17%	-8%	5%	5%	5%

2d. Provide a measure(s) of the program's efficiency.

Base Target: Complete 90% of information requests completed within 10 days.
Stretch Target: Increase to 95% of information requests completed within ten days.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Target	FY 2024 Target	FY 2025 Target
Percentage of information requests to the research centers completed within ten days	92%	93%	96%	95%	95%	95%

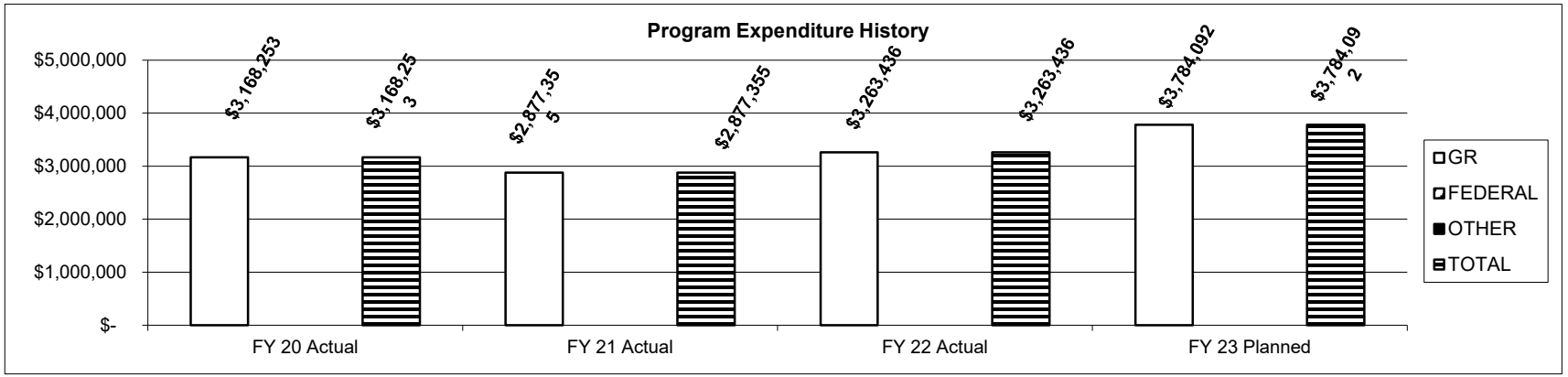
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.285**

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Historical Society

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



*Net of Governor's 3% withholding

4. What are the sources of the "Other " funds?

None

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 183.010 - 183.030, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

NDI - State Historical Society
Cost of Living Increase

NEW DECISION ITEM
RANK: 6 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57761C
Division of Four-Year Colleges and Universities			
DI Name: State Historical Society - Cost of Living Inc	**DI#1555012**	**HB Section**	3.280

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2023 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	220,666	0	0	220,666	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**220,666**	**0**	**0**	**220,666**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. Founded in May 1898 by the Missouri Press Association and established as a trustee of the state a year later, SHSMO collects, preserves, and publishes materials that enhance research and support learning opportunities in the study of the history of Missouri and the Midwest. The SHSMO receives a general revenue core appropriation to support its operations. The University of Missouri is an agent for the Society. Because SHSMO funding derives almost entirely from state general revenue, appropriation increases must be requested to cover any cost of living increases. SHSMO is requesting a 9 percent cost of living increase.

Note: State Historical Society employees are not considered state employees, therefore they do not receive any additional increases in salary and benefits that state employees receive.

NEW DECISION ITEM
RANK: 6 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57761C
Division of Four-Year Colleges and Universities			
DI Name: State Historical Society - Cost of Living Inc	**DI#1555012**	**HB Section**	3.280

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

N/A

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
	0		0		0		0		0
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	0		0		0		0		0
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers	0		0		0		0		0
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57761C
Division of Four-Year Colleges and Universities			
DI Name: State Historical Society - Cost of Living Inc	**DI#1555012**	**HB Section**	3.280

Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
	0		0		0		0		0
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	0		0		0		0		0
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers	0		0		0		0		0
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 8

Department of Higher Education and Workforce Development	**Budget Unit**	57761C
Division of Four-Year Colleges and Universities		
DI Name: State Historical Society - Cost of Living Inc DI#1555012	**HB Section**	3.280

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
STATE HISTORICAL SOCIETY								
STATE HISTORICAL SOCIETY COLA - 1555012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	220,666	0.00	123,345	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**220,666**	**0.00**	**123,345**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$220,666**	**0.00**	**$123,345**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$220,666**	**0.00**	**$123,345**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

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NDI - State Historical Society Staffing

NEW DECISION ITEM
RANK: 6 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57761C
Division of Four-Year Colleges and Universities			
DI Name: UM State Historical Society-Staffing	**DI#1555013**	**HB Section**	3.280

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	311,215	0	0	311,215	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**311,215**	**0**	**0**	**311,215**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
X	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 6 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57761C
Division of Four-Year Colleges and Universities			
DI Name: UM State Historical Society-Staffing	**DI#1555013**	**HB Section**	3.280

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The State Historical Society of Missouri (SHSMO) is the premier research center for the study of Missouri state and local history. Founded in May 1898 by the Missouri Press Association and established as a trustee of the state a year later, SHSMO collects, preserves, and publishes materials that enhance research and support learning opportunities in the study of the history of Missouri and the Midwest. The SHSMO receives a general revenue core appropriation to support its operations. The University of Missouri is an agent for the Society. Because SHSMO funding derives almost entirely from state general revenue, appropriation increases must be requested to cover employee salary and benefit cost.

Note: State Historical Society employees are not considered state employees, therefore they do not receive any additional increases in salary and benfites that state employees receive.

SHSMO requests recurring funds $311,215 ($214,533 in salary plus $96,682 in benefits) which is needed to hire five new archivist positions at the Kansas City, St. Louis, Rolla, Cape Girardeau, and Springfield research centers. SHSMO is requesting the FY 2024 state appropriation base plus these additions to maintain a highly skilled and professional staff, to respond to the growing demand for patron services and to fulfill its mission.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

N/A

NEW DECISION ITEM
RANK: 6 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57761C
Division of Four-Year Colleges and Universities			
DI Name: UM State Historical Society-Staffing	**DI#1555013**	**HB Section**	3.280

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
	0		0		0		0		0
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	0		0		0		0		0
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers	0		0		0		0		0
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57761C
Division of Four-Year Colleges and Universities			
DI Name: UM State Historical Society-Staffing	**DI#1555013**	**HB Section**	3.280

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
	0		0		0		0		0
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions	0		0		0		0		0
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers	0		0		0		0		0
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 8

Department of Higher Education and Workforce Development		**Budget Unit**	57761C
Division of Four-Year Colleges and Universities			
DI Name: UM State Historical Society-Staffing	**DI#1555013**	**HB Section**	3.280

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

N/A

6b. Provide a measure(s) of the program's quality.

N/A

6c. Provide a measure(s) of the program's impact.

N/A

6d. Provide a measure(s) of the program's efficiency.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
STATE HISTORICAL SOCIETY								
STATE HISTORICAL SOCIETY STAFF - 1555013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	311,215	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**311,215**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$311,215**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$311,215**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

CORE DECISION ITEM

Department of Higher Education and Workforce Development		**Budget Unit**	57795C
Division of Four-year Colleges and Universities			
Core - University of Missouri - State Seminary Fund		**HB Section**	3.285

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
EE	0	0	275,000	275,000	**EE**				0
Total	**0**	**0**	**275,000**	**275,000**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**				**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Seminary Moneys Fund (0623)

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The State Seminary Fund is authorized by Section 172.610, RSMo, and was created for the support of the University of Missouri's College of Agriculture and the School of Mines and Metallurgy. The State Treasurer is empowered to collect the interest on bonds when due, credit the Seminary Fund, and pay the Board of Curators the annual income received in the Seminary Fund upon requisition by the Board of Curators. This request is for $275,000 in earnings from principal held in the Seminary Fund Investment Income. The $3,000,000 in principal in Government Securities that were being held in the Seminary Fund Investments were removed due to changes in investment strategies as this fund is managed by the State Treasurer's Office and is no longer needed; therefore, was removed from the FY 2022 budget.

CORE DECISION ITEM

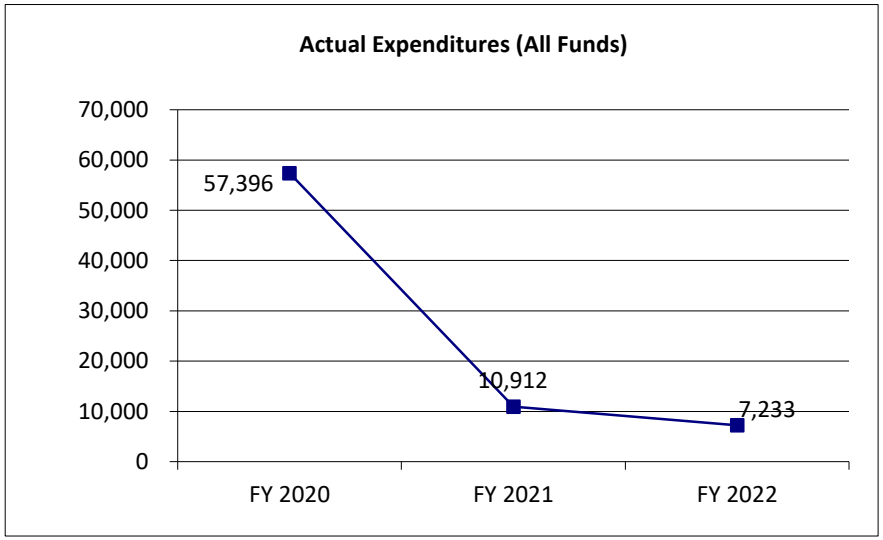
Department of Higher Education and Workforce Development	**Budget Unit**	57795C
Division of Four-year Colleges and Universities		
Core - University of Missouri - State Seminary Fund	**HB Section**	3.285

3. PROGRAM LISTING (list programs included in this core funding)

State Seminary

4. FINANCIAL HISTORY

State Seminary Moneys Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	275,000	275,000	275,000	275,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	275,000	275,000	275,000	275,000
Actual Expenditures (All Funds)	57,396	10,912	7,233	N/A
Unexpended (All Funds)	217,604	264,088	267,767	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	217,604	264,088	267,767	N/A



Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

Note: The University of Missouri has to invest in government securities. With the current market conditions, the earnings generated in a single year are small.

DEPT OF HIGHER EDUCATION & WORKFOR(
SEMINARY FUND-INCOME ON INVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	275,000	275,000	
	Total	**0.00**	**0**	**0**	**275,000**	**275,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	275,000	275,000	
	Total	**0.00**	**0**	**0**	**275,000**	**275,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	275,000	275,000	
	Total	**0.00**	**0**	**0**	**275,000**	**275,000**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SEMINARY FUND-INCOME ON INVES								
CORE								
EXPENSE & EQUIPMENT								
STATE SEMINARY MONEYS	7,233	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL - EE	7,233	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL	**7,233**	**0.00**	**275,000**	**0.00**	**275,000**	**0.00**	**275,000**	**0.00**
GRAND TOTAL	**$7,233**	**0.00**	**$275,000**	**0.00**	**$275,000**	**0.00**	**$275,000**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	FY 2024 GOV REC DOLLAR	FY 2024 GOV REC FTE
SEMINARY FUND-INCOME ON INVES								
CORE								
MISCELLANEOUS EXPENSES	7,233	0.00	275,000	0.00	275,000	0.00	275,000	0.00
TOTAL - EE	**7,233**	**0.00**	**275,000**	**0.00**	**275,000**	**0.00**	**275,000**	**0.00**
GRAND TOTAL	**$7,233**	**0.00**	**$275,000**	**0.00**	**$275,000**	**0.00**	**$275,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$7,233**	**0.00**	**$275,000**	**0.00**	**$275,000**	**0.00**	**$275,000**	**0.00**

PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.225**

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

1a. What strategic priority does this program address?

Access and success

1b. What does this program do?

This program provides income for the general operation of University of Missouri College of Agriculture and School of Mines and Metallurgy and for three scholarships that the Curators added to the Seminary Fund in 1909. Funding for the investments that distribute to Agriculture and Mines and Metallurgy were derived from four sources - the First and Second Morrill Acts of 1862 which granted acreage to fund "at least one college to teach agriculture and mechanical arts", US Congressional reimbursement to the state of Missouri for subsisting troops during the Civil War, and fees from the sale or lease of railway equipment in 1895. Funding for the scholarships was from gifts/bequests to the university and per Board of Curators decision these were added to the Seminary Fund. Per state statute the Seminary monies belong to the university, but the state must hold the securities.

2a. Provide an activity measure(s) for the program.

N/A

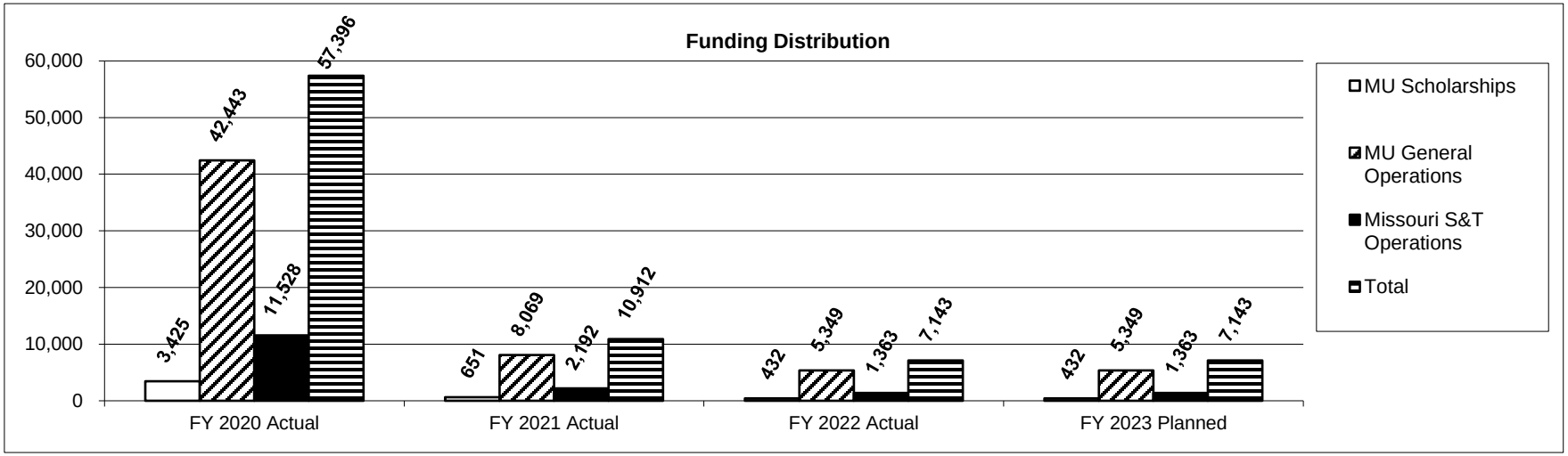
2b. Provide a measure(s) of the program's quality.

N/A

Department of Higher Education and Workforce Development **HB Section(s): 3.225**
Program Name: Division of Four-year Colleges and Universities
Program is found in the following core budget(s): University of Missouri - State Seminary Fund

2c. Provide a measure(s) of the program's impact.

Measure: Utilize interest earned to fund scholarships and program administration
Base Measure: Maintain prior year distribution level
Stretch Measure: Receive increase adjustment on distribution based on increased market returns



Note: Due to the lack of interest earned on securities purchased, scholarships awarded declined in FY 2021

2d. Provide a measure(s) of the program's efficiency.

N/A

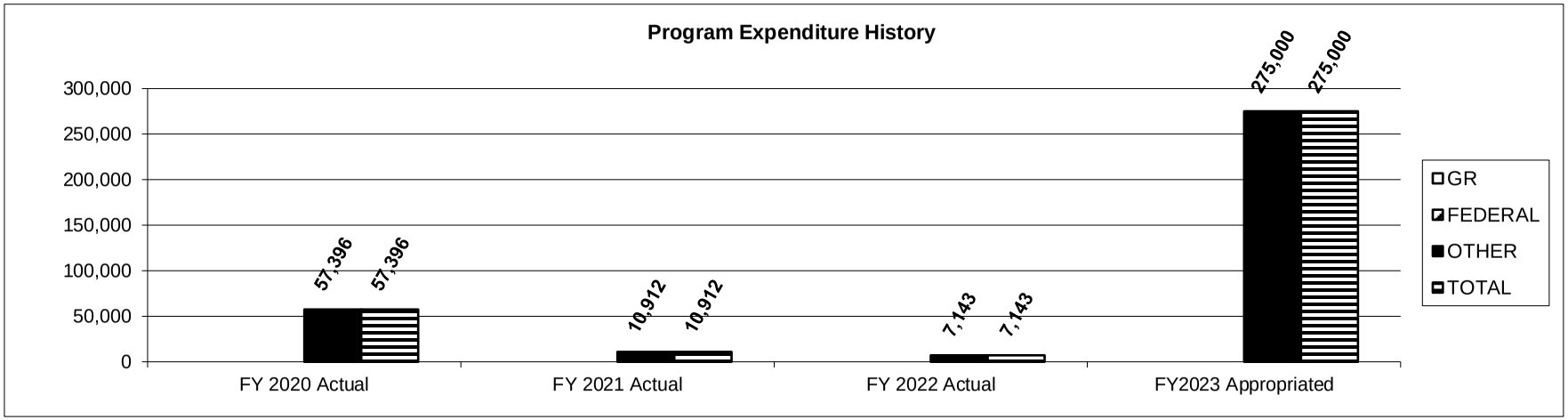
PROGRAM DESCRIPTION

Department of Higher Education and Workforce Development **HB Section(s): 3.225**

Program Name: Division of Four-year Colleges and Universities

Program is found in the following core budget(s): University of Missouri - State Seminary Fund

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.)*



Note: Interest earned on securities was significantly lower than prior fiscal years due to current market conditions
The expenditures in the graph above represent interest from investments made by the University. The interest is used to fund operations at the University of Missouri - Columbia (MU) and Missouri University of Science and Technology (S&T) and to fund some scholarships.

4. What are the sources of the "Other " funds?

State Seminary Fund (0872); State Money Fund (0623)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 172.610, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No